

# DEQ 2015-17

## Governor's Recommended Budget



State of Oregon  
Department of  
Environmental  
Quality

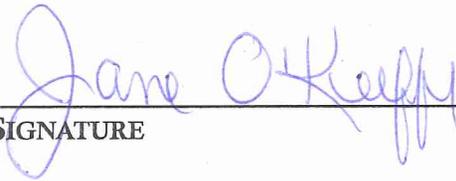
Department of  
Environmental Quality

## CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Department of Environmental Quality  
AGENCY NAME

811 SW 6<sup>th</sup> Avenue, Portland, OR 97204  
AGENCY ADDRESS

  
SIGNATURE

Chair, Environmental Quality Commission  
TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

**Enrolled**  
**House Bill 2322**

Sponsored by Representative BUCKLEY (Presession filed.)

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending ORS 1.002, 7.124, 7.240, 19.250, 19.365, 19.370, 21.345, 182.454, 184.486, 250.137, 250.139, 250.147, 250.149, 251.185, 285C.615, 285C.635, 285C.639, 286A.806, 291.272, 291.278, 292.311, 292.406, 292.411, 292.416, 292.426, 293.812, 316.502, 323.455, 323.625, 328.331, 328.346, 401.536, 443.733, 565.021 and 565.445 and sections 8b and 9e, chapter 877, Oregon Laws 2007, section 11, chapter 365, Oregon Laws 2011, sections 1, 7 and 8, chapter 604, Oregon Laws 2011, section 16, chapter \_\_\_\_, Oregon Laws 2013 (Enrolled Senate Bill 270), and section 2, chapter \_\_\_\_, Oregon Laws 2013 (Enrolled House Bill 3458); repealing ORS 250.137, 250.139, 250.141, 250.143, 250.146, 250.147, 250.149, 293.814, 293.815, 293.816, 293.817, 297.075, 396.350, 396.366, 396.370, 399.095, 461.558, 565.405, 565.410, 565.415, 565.420, 565.435, 565.440, 565.442, 565.443, 565.449 and 565.450 and sections 3 and 11, chapter 365, Oregon Laws 2011; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**DEPARTMENT OF REVENUE**

**SECTION 1. Notwithstanding section 7, chapter 710, Oregon Laws 2009, the amount of \$5,478,292 is transferred from the Tax Amnesty Fund to the General Fund for general governmental purposes.**

**SECTION 2.** ORS 323.455 is amended to read:

323.455. (1) All moneys received by the Department of Revenue from the tax imposed by ORS 323.030 (1) shall be paid over to the State Treasurer to be held in a suspense account established under ORS 293.445. The department may pay expenses for administration **and enforcement** of ORS 323.005 to 323.482 out of moneys received from the tax imposed under ORS 323.030 (1). Amounts necessary to pay administrative **and enforcement** expenses are continuously appropriated to the department from the suspense account. After the payment of administrative **and enforcement** expenses and refunds, 89.65 percent shall be credited to the General Fund, 3.45 percent is appropriated to the cities of this state, 3.45 percent is appropriated to the counties of this state and 3.45 percent is continuously appropriated to the Department of Transportation for the purpose of financing and improving transportation services for elderly individuals and individuals with disabilities as provided in ORS 391.800 to 391.830.

(2) The moneys so appropriated to cities and counties shall be paid on a monthly basis within 35 days after the end of the month for which a distribution is made. Each city shall receive such share of the money appropriated to all cities as its population, as determined under ORS 190.510 to 190.590 last preceding such apportionment, bears to the total population of the cities of the state,

and each county shall receive such share of the money as its population, determined under ORS 190.510 to 190.590 last preceding such apportionment, bears to the total population of the state.

(3) The moneys appropriated to the Department of Transportation under subsection (1) of this section shall be distributed and transferred to the Elderly and Disabled Special Transportation Fund established by ORS 391.800 at the same time as the cigarette tax moneys are distributed to cities and counties under this section.

(4) Of the moneys credited to the General Fund under this section 51.92 percent shall be dedicated to funding the maintenance and expansion of the number of persons eligible for the medical assistance program under ORS chapter 414, or to funding the maintenance of the benefits available under the program, or both, and 5.77 percent shall be credited to the Tobacco Use Reduction Account established under ORS 431.832.

**SECTION 3.** ORS 323.625 is amended to read:

323.625. All moneys received by the Department of Revenue under ORS 323.500 to 323.645 shall be deposited in the State Treasury and credited to a suspense account established under ORS 293.445. The department may pay expenses for administration **and enforcement** of ORS 323.500 to 323.645 out of moneys received from the taxes imposed under ORS 323.505 and 323.565. Amounts necessary to pay administrative **and enforcement** expenses are continuously appropriated to the department from the suspense account. After the payment of administrative **and enforcement** expenses and refunds or credits arising from erroneous overpayments, the balance of the money shall be credited to the General Fund. Of the amount credited to the General Fund under this section 41.54 percent shall be dedicated to funding the maintenance and expansion of the number of persons eligible for the medical assistance program under ORS chapter 414, or to funding the maintenance of the benefits available under the program, or both, and 4.62 percent shall be credited to the Tobacco Use Reduction Account established under ORS 431.832.

#### **OREGON GOVERNMENT ETHICS COMMISSION**

**SECTION 4.** Section 8b, chapter 877, Oregon Laws 2007, as amended by section 24, chapter 68, Oregon Laws 2009, and section 78, chapter 630, Oregon Laws 2011, is amended to read:

**Sec. 8b.** The amendments to ORS 171.772 by section 8a, chapter 877, Oregon Laws 2007, become operative January 1, [2015] **2016**.

**SECTION 5.** Section 9e, chapter 877, Oregon Laws 2007, as amended by section 25, chapter 68, Oregon Laws 2009, and section 79, chapter 630, Oregon Laws 2011, is amended to read:

**Sec. 9e.** The amendments to ORS 244.290 by section 9d, chapter 877, Oregon Laws 2007, become operative January 1, [2015] **2016**.

#### **MILITARY DEPARTMENT REVOLVING FUND**

**SECTION 6.** ORS 396.350, 396.366, 396.370 and 399.095 are repealed.

#### **ASSESSMENT DEFERRAL LOAN PROGRAM REVOLVING FUND**

**SECTION 7.** Notwithstanding ORS 454.436, the amount of \$1,655,000 is transferred from the Assessment Deferral Loan Program Revolving Fund to the General Fund for general governmental purposes.

#### **COUNTY FAIR COMMISSION**

**SECTION 8.** ORS 565.405, 565.410, 565.415, 565.420, 565.435, 565.440, 565.442, 565.443, 565.449 and 565.450 are repealed.

**SECTION 9.** ORS 565.021 is amended to read:

565.021. (1) The State Parks and Recreation Director shall appoint a State Fair Advisory Committee to provide advice and assistance to the director on matters regarding the operation of the Oregon State Fair.

(2) The advisory committee shall consist of seven members appointed by the director for four-year terms. The director shall appoint:

(a) A resident from each congressional district of Oregon. The director shall seek to ensure that those persons reflect a broad-based representation of the industrial, educational and cultural interests active in state fair activities, such as agricultural, stock raising, horticultural, mining, mechanical, artistic and industrial pursuits.

(b) Two persons to represent county fair interests. [*The director may give consideration to nominations suggested by the County Fair Commission established under ORS 565.410.*]

(3) The members of the advisory committee serve at the pleasure of the director. The director may fill a vacancy on the advisory committee by appointing a person to fill the unexpired term.

(4) Each member of the advisory committee is entitled to compensation and reimbursement of expenses, as provided in ORS 292.495, from moneys appropriated to the State Parks and Recreation Department for that purpose.

(5) The advisory committee shall select one of its members as chairperson and another as vice chairperson, for such terms and with such duties and powers necessary for the performance of the functions of those offices as the advisory committee determines appropriate.

(6) The advisory committee shall meet at the call of the director.

**SECTION 10.** ORS 565.445 is amended to read:

565.445. (1) The County Fair Account is established separate and distinct from the General Fund. All moneys in the account are continuously appropriated to the [*County Fair Commission*] **Oregon Department of Administrative Services.**

(2) The account shall consist of moneys allocated under ORS 565.447. [*Moneys credited to the account may be expended by the County Fair Commission for the administration of ORS 565.410 to 565.450, not to exceed \$40,000 per biennium.*]

(3) [*Subject to ORS 565.442 (2) and subsection (2) of this section,*] On the first business day of each calendar year the [*County Fair Commission*] **Oregon Department of Administrative Services** shall disburse the moneys in the County Fair Account to the county fair boards in equal shares.

## CITIZENS' INITIATIVE REVIEW COMMISSION

**SECTION 11.** ORS 182.454 is amended to read:

182.454. The following semi-independent state agencies are subject to ORS 182.456 to 182.472:

- (1) The Appraiser Certification and Licensure Board.
- (2) The State Board of Architect Examiners.
- (3) The State Board of Examiners for Engineering and Land Surveying.
- (4) The State Board of Geologist Examiners.
- (5) The State Landscape Architect Board.
- (6) The Oregon Board of Optometry.
- (7) The Oregon Patient Safety Commission.
- (8) The Oregon Wine Board.
- (9) The State Board of Massage Therapists.
- (10) The Physical Therapist Licensing Board.
- (11) The State Landscape Contractors Board.

**(12) The Citizens' Initiative Review Commission.**

**SECTION 12.** ORS 250.137 is amended to read:

250.137. (1) The Citizens' Initiative Review Commission is established [*within the executive branch of state government,*] **as a semi-independent state agency subject to ORS 182.456 to 182.472. The commission shall consist** [*consisting*] of 11 members. The members shall be appointed in the following manner:

(a) The Governor shall appoint three members who have at some time been selected by the four appointed members of an explanatory statement committee under ORS 251.205 (5) to prepare an explanatory statement, as follows:

(A) One member recommended by the leadership of the Democratic party in the Senate and one member recommended by the leadership of the Republican party in the Senate.

(B) Except as provided in subparagraph (C) of this paragraph, one member recommended by the leadership of the political party with the largest representation in the Senate that is not the same party as the Governor.

(C) If more than two political parties are represented in the Senate, one member recommended by the leadership of a third political party with the largest representation in the Senate.

(b) Four former moderators shall be appointed as members as described in ORS 250.143.

(c) Four electors who have served on a citizen panel shall be appointed as members as described in ORS 250.143.

(2) The term of office of a member of the commission is four years, with the terms of no more than six members expiring every two years. Vacancies shall be filled by the Governor for the unexpired term, consistent with subsection (1) of this section.

(3) The commission shall:

(a) Ensure that the citizen panels are convened to review initiated measures in a fair and impartial manner.

(b) Adopt rules necessary to carry out the commission's duties under ORS 250.137 to 250.149.

**SECTION 13. ORS 250.146 is repealed.**

**SECTION 14. Any moneys remaining in the Citizens' Initiative Review Fund on the effective date of this 2013 Act shall be transferred to the account established by the Citizens' Initiative Review Commission as required by ORS 182.470.**

**SECTION 15.** ORS 250.139 is amended to read:

250.139. (1) The Citizens' Initiative Review Commission shall select one or more state measures proposed by initiative petition to be voted on at a general election and convene a separate citizen panel to review each selected measure.

(2) In selecting a measure to be reviewed by a citizen panel, the commission shall consider the following criteria:

(a) The fiscal impact of a measure.

(b) Whether the measure amends the Oregon Constitution.

(c) The availability of funds to conduct reviews.

(d) Any other criteria established by the commission by rule.

(3) Each citizen panel shall evaluate and write statements for the measure considered by the panel.

(4)(a) The commission shall select citizens for each panel from a representative sample of anonymous electors, using survey sampling methods that, to the extent practicable, give every elector a similar chance of being selected. Each citizen panel shall consist of not fewer than 18 and not more than 24 electors.

(b) The commission shall ensure, to the extent practicable and legally permissible, that the demographic makeup of each panel fairly reflects the population of the electorate of this state as a whole, with respect to the following characteristics, prioritized in the following order:

(A) The location of the elector's residence.

(B) The elector's party affiliation, if any.

(C) The elector's voting history.

(D) The elector's age.

(c) In addition to the criteria described in paragraph (b) of this subsection, the commission may also consider:

(A) The elector's gender.

(B) The elector's ethnicity.

(C) Any other criteria.

(5) The commission shall, from moneys in the [*Citizens' Initiative Review Fund*] **account established under ORS 182.470**:

(a) Compensate each elector for each day served on a panel in an amount calculated using the average weekly wage as defined in ORS 656.211;

(b) Reimburse each elector who serves on a panel for travel expenses in accordance with reimbursement policies determined by the commission by rule;

(c) Provide for costs required to convene and conduct a citizen panel; and

(d) Transfer to the Secretary of State all moneys necessary to pay the costs of printing any statements described in ORS 250.141 in the voters' pamphlet.

(6)(a) Each panel shall meet to review the measure on five consecutive days for a total of not less than 25 hours unless otherwise provided by commission rule.

(b) Each panel shall conduct public hearings at which the panel shall receive testimony or other information from both proponents and opponents of the measure. Unless otherwise determined by a majority of the panelists, equal time shall be allotted to proponents and opponents of a measure.

(c) The chief petitioners of the measure shall designate two persons to provide information in favor of the measure to the citizen panel. If the chief petitioners fail to timely designate two persons to appear before the panel, the commission may designate two persons who support the measure to provide information in favor of the measure.

(d) The commission shall designate two persons who oppose the measure to provide information in opposition to the measure.

(e) The commission, by rule, may specify additional criteria regarding the public hearings.

(7) The commission shall provide each panel with any complaints regarding the panel not later than the fourth day the panel convenes.

(8) The commission shall, by rule, establish qualifications for moderators for each citizen panel. A moderator must have experience in mediation and shall complete a training course established by the commission.

(9) The commission shall contract with two moderators for each panel and shall compensate each moderator for service.

**SECTION 16.** ORS 250.147 is amended to read:

250.147. (1) Except as otherwise provided in this section, the Citizens' Initiative Review Commission may accept contributions of moneys and assistance from the United States Government or its agencies or from any other source, public or private, and agree to conditions placed on the moneys not inconsistent with the duties of the commission. All moneys received by the commission under this subsection shall be deposited into the [*Citizens' Initiative Review Fund established under ORS 250.146*] **account established under ORS 182.470**.

(2) The commission may not receive contributions of moneys or assistance from:

(a) A political committee, as defined in ORS 260.005;

(b) For-profit corporate treasuries;

(c) Union treasuries; or

(d) Any other source the commission determines might be used to transfer moneys from a political committee, for-profit corporate treasury or union treasury to the commission.

(3) If a person contributes to the commission an aggregate total of more than \$100 in a calendar year, not later than 14 calendar days after the commission receives the contribution, the commission shall make available to the public on the Internet:

(a) The name and address of the person or entity who made the contribution; and

(b) The amount of the contribution.

(4) The commission may enter into contracts and hire any staff the commission deems necessary.

(5) The commission may appoint an executive director to serve at the pleasure of the commission.

**SECTION 17.** ORS 250.149 is amended to read:

250.149. (1) Not later than the date that is four months before the date of the general election in an even-numbered year, the Citizens' Initiative Review Commission shall determine whether

moneys in sufficient amount are available in the [*Citizens' Initiative Review Fund*] **account established under ORS 182.470** to carry out all the duties, functions and powers of the commission, implement ORS 250.139 to 250.143 and pay for any statements to be printed in the voters' pamphlet under ORS 251.185.

(2)(a) If the commission determines that the [*fund*] **account** has sufficient moneys under subsection (1) of this section, the commission shall carry out all the duties, functions and powers of the commission, implement ORS 250.139 to 250.143 and may submit statements to be printed in the voters' pamphlet under ORS 251.185.

(b) If the commission determines that the [*fund*] **account** has insufficient moneys under subsection (1) of this section, for the general election in that even-numbered year, the commission may not carry out all the duties, functions and powers of the commission, implement ORS 250.139 to 250.143 or submit statements to be printed in the voters' pamphlet under ORS 251.185.

**SECTION 18.** Section 11, chapter 365, Oregon Laws 2011, is amended to read:

**Sec. 11.** (1) Any expenses incurred in the initial appointment and organization of the Citizens' Initiative Review Commission under section 3 [*of this 2011 Act*], **chapter 365, Oregon Laws 2011**, shall be paid by the Oregon Department of Administrative Services from moneys appropriated to the department.

(2) When the Citizens' Initiative Review Commission determines that moneys in sufficient amount are available in the [*Citizens' Initiative Review Fund*] **account established under ORS 182.470**, the commission shall reimburse the Oregon Department of Administrative Services, without interest, in an amount equal to the amount paid by the department for expenses under subsection (1) of this section.

**SECTION 19.** ORS 182.454, as amended by section 11 of this 2013 Act, is amended to read:

182.454. The following semi-independent state agencies are subject to ORS 182.456 to 182.472:

- (1) The Appraiser Certification and Licensure Board.
- (2) The State Board of Architect Examiners.
- (3) The State Board of Examiners for Engineering and Land Surveying.
- (4) The State Board of Geologist Examiners.
- (5) The State Landscape Architect Board.
- (6) The Oregon Board of Optometry.
- (7) The Oregon Patient Safety Commission.
- (8) The Oregon Wine Board.
- (9) The State Board of Massage Therapists.
- (10) The Physical Therapist Licensing Board.
- (11) The State Landscape Contractors Board.

[*(12) The Citizens' Initiative Review Commission.*]

**SECTION 20.** ORS 251.185 is amended to read:

251.185. (1) The Secretary of State shall have printed in the voters' pamphlet for a general election or any special election a copy of the title and text of each state measure to be submitted to the people at the election for which the pamphlet was prepared. The pamphlet must include the procedures for filing a complaint under ORS 260.345. Each measure shall be printed in the pamphlet with:

- (a) The number and ballot title of the measure;
- (b) The financial estimates and any statement prepared for the measure under ORS 250.125;
- (c) The explanatory statement prepared for the measure; **and**
- (d) Arguments relating to the measure and filed with the Secretary of State.]; *and*]
- [*(e) Any statement submitted for the measure by a citizen panel under ORS 250.141.*]

(2) A county measure or measure of a metropolitan service district organized under ORS chapter 268, and ballot title, explanatory statement and arguments relating to the measure, filed by the county or metropolitan service district under ORS 251.285 shall be included in the voters' pamphlet described in subsection (1) of this section if required under ORS 251.067.

**SECTION 21.** (1) ORS 250.137, 250.139, 250.141, 250.143, 250.147 and 250.149 and section 3, chapter 365, Oregon Laws 2011, are repealed.

(2) Section 11, chapter 365, Oregon Laws 2011, as amended by section 18 of this 2013 Act, is repealed.

**SECTION 22.** The repeal of ORS 250.137, 250.139, 250.141, 250.143, 250.147 and 250.149 and sections 3 and 11, chapter 365, Oregon Laws 2011, by section 21 of this 2013 Act and the amendments to ORS 182.454 and 251.185 by sections 19 and 20 of this 2013 Act become operative July 1, 2015.

## HUMAN SERVICES

**SECTION 23.** Section 1, chapter 604, Oregon Laws 2011, as amended by section 82, chapter 107, Oregon Laws 2012, is amended to read:

**Sec. 1.** For the biennium beginning July 1, [2011] **2013**, the Department of Human Services may, notwithstanding ORS 411.070, 412.006, 412.009 and 412.016:

(1) Prescribe by rule an employability assessment and orientation process that the department shall use to determine the level of participation by individuals applying for or receiving aid pursuant to the temporary assistance for needy families program and required to participate in the job opportunity and basic skills program described in ORS 412.006. This process must occur prior to any assessment described in ORS 412.006 (3) that is conducted by the department.

(2) Require all families to participate in the employability assessment and orientation process as a condition for the family's receipt of aid.

[3] *Determine the selection and placement in the job opportunity and basic skills program activities of existing and future applicants and recipients of aid based on the results of the employability assessment or other criteria.*

**(3) Limit in the job opportunity and basic skills program, for existing and future applicants and recipients of aid, based on the results of the employability assessment or other criteria:**

**(a) The number of participants;**

**(b) The activities; or**

**(c) The level of participation.**

(4) Require an individual in a one-parent family to participate in the job opportunity and basic skills program while caring for a dependent child who is under two years of age.

(5) Not approve enrollment in and attendance at an educational institution as an allowable work activity for purposes of ORS 412.001 to 412.069, except for recipients who have a case plan in effect on June 30, 2011, that approves enrollment in and attendance at an educational institution as an allowable work activity under ORS 412.016.

(6) Deny or terminate aid to a family in which a caretaker relative is separated from employment without good cause, subject to exceptions prescribed by the department by rule. The family shall be ineligible to receive aid for a period of 120 days beginning on the date the caretaker relative is separated from employment without good cause.

(7) Establish an income eligibility limit equal to 185 percent of the federal poverty guidelines for aid to a dependent child residing with a caretaker relative who is not the child's parent.

[8] *Deny employment-related day care assistance to a parent who is self-employed.*

[9] *Eliminate the reduced copayment required for employment-related day care assistance in the first month of employment.*

**SECTION 24.** Section 7, chapter 604, Oregon Laws 2011, is amended to read:

**Sec. 7.** (1) The amendments to ORS 412.009, 412.014 and 412.024 by sections 2, 3 and 5 [of this 2011 Act], **chapter 604, Oregon Laws 2011**, become operative on October 1, 2011.

(2) The amendments to ORS 412.014 by section 4 [of this 2011 Act], **chapter 604, Oregon Laws 2011**, become operative on July 1, [2013] **2015**.

**SECTION 25.** Section 8, chapter 604, Oregon Laws 2011, is amended to read:

**Sec. 8.** Section 1, **chapter 604, Oregon Laws 2011**, [of this 2011 Act] is repealed on July 1, [2013] **2015**.

**SECTION 26.** Notwithstanding ORS 412.124, for the biennium beginning July 1, 2013, the Department of Human Services may not provide aid described in ORS 412.124.

### TRANSPARENCY OREGON ADVISORY COMMISSION

**SECTION 27.** ORS 184.486 is amended to read:

184.486. (1) There is created the Transparency Oregon Advisory Commission consisting of nine members appointed as follows:

(a) The President of the Senate shall appoint two members from among members of the Senate, one from the majority party and one from the minority party.

(b) The Speaker of the House of Representatives shall appoint two members from among members of the House of Representatives, one from the majority party and one from the minority party.

(c) The Governor shall appoint one member from an executive branch agency.

(d) The Director of the Oregon Department of Administrative Services shall appoint one member.

(e) The Legislative Fiscal Officer shall appoint one member.

(f) The President of the Senate and the Speaker of the House of Representatives shall each appoint one member of the public with experience or interest in public finance, public relations, measurement of performance outcomes or technology.

(2) The commission shall advise and make recommendations to the Oregon Department of Administrative Services regarding the creation, contents and operation of, and enhancements to, the Oregon transparency website.

(3) A majority of the members of the commission constitutes a quorum for the transaction of business.

(4) Official action by the commission requires the approval of a majority of the members of the commission.

(5) The commission shall elect one of its members to serve as chairperson. The chairperson shall be selected not later than October 1 of each odd-numbered year.

(6) If there is a vacancy for any cause, the appointing authority shall make an appointment to become immediately effective.

(7) The commission shall meet at times and places specified by the call of the chairperson or of a majority of the members of the commission.

(8) The commission may adopt rules necessary for the operation of the commission.

(9) The commission shall use the services of permanent staff of the Legislative Fiscal Office to the greatest extent practicable to staff the commission. The Oregon Department of Administrative Services may provide additional assistance.

(10) Notwithstanding ORS 171.072, members of the commission who are members of the Legislative Assembly are not entitled to mileage expenses or a per diem and serve as volunteers on the commission.

(11) Members of the commission who are not members of the Legislative Assembly are not entitled to compensation or reimbursement for expenses and serve as volunteers on the commission.

(12) All agencies of state government, as defined in ORS 174.111, are directed to assist the commission in the performance of its duties and, to the extent permitted by laws relating to confidentiality, to furnish such information and advice as the members of the commission consider necessary to perform their duties.

(13) The commission shall report to the Legislative Assembly not later than [January] **February** 15 of each odd-numbered year. The report shall describe:

(a) Enhancements made to the Oregon transparency website during the previous two calendar years;

(b) Possible future enhancements to the website, including but not limited to the inclusion of information relating to:

(A) Performance outcomes that measure the success of state agency programs in achieving goals;

(B) State agency bond debt;

(C) State agency expenses for capital improvements;

(D) Numbers and descriptions of jobs created through state agency contracts and subcontracts;

(E) Lists of businesses and individuals receiving tax credits, deductions, refunds, rebates and other subsidies from a state agency;

(F) Lists of the names of contractors who received a contract from a state agency, including the number of contracts and compensation received; and

(G) Lists by contracting state agency of the number of contracts entered into during a biennium and the amount of moneys spent on the contracts; and

(c) The feasibility of including an interactive application where citizens can simulate balancing a biennial budget for the state.

(14) The term of office of each member is four years, but a member serves at the pleasure of the appointing authority. Before the expiration of the term of a member, the appointing authority shall appoint a successor whose term begins on January 1 next following. A member is eligible for reappointment. If there is a vacancy for any cause, the appointing authority shall make an appointment to become immediately effective for the unexpired term.

## **OREGON SCHOOL FOR THE DEAF**

**SECTION 28. (1) The Oregon Department of Administrative Services and the Department of Education shall study whether a lease or sale of a portion of the real property owned by the Department of Education known as the Oregon School for the Deaf would benefit the school. The study must determine the fair market value of a lease or sale of a portion of the real property and how the proceeds from a lease or sale transaction would benefit the school.**

**(2) If, based on the study under subsection (1) of this section, the Superintendent of Public Instruction determines that the lease or sale of a portion of the real property would benefit the school, the superintendent may order a change in the purpose and use of the real property under ORS 346.010 and may lease or sell a portion of the real property. The proceeds of the lease or sale must benefit the school.**

**(3) If the superintendent orders a change in the purpose and use of the real property that requires a sale of the real property described in the order, the Oregon Department of Administrative Services, in consultation with the Department of Education, shall develop a plan for the sale of the real property. The Oregon Department of Administrative Services shall present the plan at a meeting of the Capitol Planning Commission. The commission shall provide an opportunity for public review of and comment on the plan at that meeting.**

**(4) Notwithstanding ORS 270.100 to 270.190, the Oregon Department of Administrative Services shall sell the real property described in the order of the superintendent in a manner consistent with this section. The Oregon Department of Administrative Services may engage the services of a licensed real estate broker or principal real estate broker to facilitate the sale of the real property.**

**(5) The Oregon Department of Administrative Services shall determine the sale price of the real property described in the order of the superintendent. The sale price must equal or exceed the fair market value of the real property.**

**(6)(a) The Oregon Department of Administrative Services shall retain from the sale of the real property the costs incurred by the state in selling the real property, including the costs incurred by the Department of Education and the Oregon Department of Administrative Services in transferring the real property.**

(b) The Oregon Department of Administrative Services and the Department of Education shall be reimbursed for any costs described in paragraph (a) of this subsection from the amount retained as provided by paragraph (a) of this subsection.

(c) After the reimbursement described in paragraph (b) of this subsection, the Oregon Department of Administrative Services shall transfer the remaining proceeds from the sale of the real property to the Department of Education for the benefit of the Oregon School for the Deaf.

(7) Nothing in this section may be construed as authorizing the sale of the entire property or the closure of the Oregon School for the Deaf.

## OREGON LIQUOR CONTROL COMMISSION

**SECTION 29.** For the biennium beginning July 1, 2013, notwithstanding ORS 471.810, amounts to be distributed from the Oregon Liquor Control Commission Account that are attributable to a per bottle surcharge imposed by the Oregon Liquor Control Commission on June 6, 2013, shall be credited to the General Fund.

## EMPLOYMENT DEPARTMENT

**SECTION 30.** Notwithstanding ORS 657.783, the amount of \$10 million is transferred from the Supplemental Employment Department Administration Fund to the General Fund for general governmental purposes.

## HOUSING AND COMMUNITY SERVICES

**SECTION 31.** Notwithstanding ORS 456.587 (1), the amount of \$4.8 million is transferred from the Housing and Community Services Department Electricity Public Purpose Charge Fund to the Clean Energy Deployment Fund established in ORS 470.800 for coordination of home energy efficiency assessments, financing and contracting activities pursuant to the Governor's 10-year energy action plan.

## OREGON HEALTH AUTHORITY PROGRAM

**SECTION 32.** If House Bill 3458 becomes law, section 2, chapter \_\_\_, Oregon Laws 2013 (Enrolled House Bill 3458), is amended to read:

**Sec. 2.** (1) As used in this section, section 1, **chapter \_\_\_, Oregon Laws 2013 (Enrolled House Bill 3458)**, [of this 2013 Act] and ORS 735.610:

(a) "Health benefit plan" has the meaning given that term in ORS 743.730.

(b) "Insurer" means an insurer described in ORS 735.605 (4)(a), (b) and (d).

(c) "Program" means the Oregon Reinsurance Program established in section 1, **chapter \_\_\_, Oregon Laws 2013 (Enrolled House Bill 3458)**, [of this 2013 Act].

(d) "Reinsurance eligible health benefit plan" means a health benefit plan providing individual coverage that:

(A) Is delivered or issued for delivery in this state;

(B) Is not a grandfathered health plan as defined in ORS 743.730; and

(C) Meets the criteria prescribed by the Oregon Medical Insurance Pool Board under subsection (2) of this section.

(e) "Reinsurance eligible individual" means an individual who is insured on or before April 1, 2014, under a reinsurance eligible health benefit plan and who[, on December 31, 2013,] was:

(A) **On December 31, 2013**, enrolled in the Oregon Medical Insurance Pool created in ORS 735.610;

**(B)** [*or*] **On June 30, 2013, enrolled in** the Temporary High Risk Pool Program established in section 1, chapter 47, Oregon Laws 2010;

[*B*] **(C) On December 31, 2013, insured** under a portability health benefit plan as defined in ORS 743.760; or

[*C*] **(D) On December 31, 2013, reinsured** under the reinsurance program for children's coverage described in ORS 735.614 (1)(b).

(2) The board shall prescribe by rule the criteria for a health benefit plan to qualify for reinsurance payments under the program. The criteria must be consistent with requirements for:

- (a) Premium rates under 42 U.S.C. 300gg;
- (b) Guaranteed availability under 42 U.S.C. 300gg-1;
- (c) Guaranteed renewability under 42 U.S.C. 300gg-2;
- (d) Coverage of essential health benefits under 42 U.S.C. 18022; and
- (e) Using a single risk pool under 42 U.S.C. 18032(c).

(3) An issuer of a reinsurance eligible health benefit plan becomes eligible for a reinsurance payment when the claims costs for a reinsurance eligible individual's covered benefits in a calendar year exceed the attachment point. The amount of the payment shall be the product of the coinsurance rate and the issuer's claims costs for the reinsurance eligible individual's claims costs that exceed the attachment point, up to the reinsurance cap, as follows:

(a) For 2014:

(A) The attachment point is \$30,000.

(B) The reinsurance cap is \$300,000.

(C) Except as provided in paragraph (b) of this subsection, the coinsurance rate is:

(i) Ten percent for claims costs above \$60,000 and up to and including \$250,000; and

(ii) Ninety percent for claims costs from \$30,000 and up to and including \$60,000 and above \$250,000.

(b) The board may lower the coinsurance rate if the reinsurance claims incurred exceed the total amount of the assessments collected under subsection (4) of this section.

(c) The board shall adopt by rule an attachment point, reinsurance cap and coinsurance rate for calendar years 2015 and 2016 that complement the federal reinsurance program requirements, so that the reinsurance claims do not exceed the total amount of the assessments collected under subsection (4) of this section. After the rules required under this paragraph are adopted for a calendar year, the board may not:

(A) Change the attachment point or the reinsurance cap adopted for that calendar year; or

(B) Increase the coinsurance rate adopted for that calendar year.

(4) The board shall impose an assessment on all insurers at a rate that is expected to produce an amount of funds sufficient to pay administrative expenses and to make reinsurance payments that are due to issuers of reinsurance eligible health benefit plans in a calendar year, but not greater than the rate that would be expected to produce funds totaling the lesser of:

(a) An amount per month multiplied by the number of insureds and certificate holders in this state who are insured or reinsured; or

(b) The total assessment set forth in subsection (5) of this section.

(5) The amount per month and total assessment on all insurers are as follows:

(a) For calendar year 2014, the amount per month is \$4 and the total assessment is \$72 million.

(b) For calendar year 2015, the amount per month is \$3.50 and the total assessment is \$63 million.

(c) For calendar year 2016, the amount per month is \$2.20 and the total assessment is \$40 million.

(6) In determining the number of insureds and certificate holders in this state who are insured or reinsured, the board shall exclude individuals with the following types of coverage:

(a) The medical assistance program under ORS chapter 414;

(b) Medicare;

(c) Disability income insurance;

- (d) Hospital-only insurance;
- (e) Dental-only insurance;
- (f) Vision-only insurance;
- (g) Accident-only insurance;
- (h) Automobile insurance;
- (i) Specific disease insurance;
- (j) Medical supplemental plans;
- (k) TRICARE;
- (L) Prescription drug only plans;
- (m) Long term care insurance; and
- (n) Federal Employees Health Benefits Program.

(7) If the board collects assessments that exceed the amount necessary to pay administrative expenses and to make all of the reinsurance payments that are due to issuers of reinsurance eligible health benefit plans in calendar years 2014, 2015 and 2016, the board shall refund the excess, on a pro rata basis, to insurers who are subject to the assessment imposed by subsection (4) of this section.

(8) The board may not impose an assessment under subsection (4) of this section for calendar years beginning with 2017.

(9) All moneys received or collected by the board under this section shall be paid into the Oregon Medical Insurance Pool Account established in ORS 735.612.

(10) The board, in consultation with the Department of Consumer and Business Services, may adopt rules necessary to carry out the provisions of this section including, but not limited to, rules prescribing:

- (a) The eligibility requirements for participation in the program by an issuer of a reinsurance eligible health benefit plan;
- (b) The form and manner of issuing notices of assessment amounts;
- (c) The amount, manner and frequency of the payment and collection of assessments;
- (d) The amount, manner and frequency of reinsurance payments; and
- (e) Reporting requirements for insurers subject to the assessment and for issuers of reinsurance eligible health benefit plans.

**SECTION 32a.** ORS 443.733 is amended to read:

443.733. (1) As used in this section, “adult foster care home provider” means a person who operates an adult foster home in the provider’s home and who receives fees or payments from [the] state **funds** for providing adult foster care home services. “Adult foster care home provider” does not include a person:

- (a) Who is a resident manager of an adult foster home who does not provide adult foster care home services in the resident manager’s own home or who does not have a controlling interest in, or is not an officer or partner in, the entity that is the provider of adult foster care home services;
- (b) Who is not a natural person; or
- (c) Whose participation in collective bargaining is determined by the licensing agency to be inconsistent with this section or in violation of state or federal law.

(2) For purposes of collective bargaining under ORS 243.650 to 243.782, the State of Oregon is the public employer of record of adult foster care home providers.

(3) Notwithstanding ORS 243.650 (19), adult foster care home providers are considered to be public employees governed by ORS 243.650 to 243.782. Adult foster care home providers have the right to form, join and participate in the activities of labor organizations of their own choosing for the purposes of representation and collective bargaining on matters concerning labor relations. Mandatory subjects of collective bargaining include but are not limited to provider base rates and add-on payments. These rights shall be exercised in accordance with the rights granted to public employees, with mediation and interest arbitration under ORS 243.742 as the method of concluding the collective bargaining process. Adult foster care home providers may not strike.

(4) Notwithstanding subsections (2) and (3) of this section, adult foster care home providers are not for any other purpose employees of the State of Oregon or any other public body.

(5) The Oregon Department of Administrative Services shall represent the State of Oregon in collective bargaining negotiations with the certified or recognized exclusive representative of an appropriate bargaining unit of adult foster care home providers. The Oregon Department of Administrative Services is authorized to agree to terms and conditions of collective bargaining agreements on behalf of the State of Oregon.

(6) Notwithstanding ORS 243.650 (1), an appropriate bargaining unit for adult foster care home providers is any bargaining unit recognized by the Governor in an executive order issued prior to January 1, 2008.

(7) This section does not modify any right of an adult receiving foster care.

## PUBLIC BODY INSURANCE

**SECTION 33. Notwithstanding ORS 30.282, 30.285, 278.425, 655.515 and 655.540, the amount of \$10,000,000 is transferred from the Insurance Fund to the General Fund for general governmental purposes. The transfer shall be made not later than June 30, 2014.**

## DEPARTMENT OF JUSTICE

**SECTION 34. Notwithstanding ORS 180.095, 180.096, 646.775 and 646A.284, the amount of \$5,000,000 is transferred from the Department of Justice Protection and Education Revolving Account to the General Fund for general governmental purposes.**

## OREGON LOCAL DISASTER ASSISTANCE LOAN AND GRANT ACCOUNT

**SECTION 35.** ORS 401.536, as amended by section 98, chapter 107, Oregon Laws 2012, is amended to read:

401.536. (1) The Oregon Local Disaster Assistance Loan and Grant Account is established as an account in the Oregon Disaster Response Fund. The account consists of moneys appropriated by the Legislative Assembly and any other moneys deposited into the account pursuant to law.

(2) Moneys in the account are continuously appropriated to the Oregon Military Department for:

(a) Providing loans to local governments, as defined in ORS 174.116, and school districts to match, either in full or in part, moneys from federal programs for federally declared disaster relief that require a match;

(b) Providing loans and grants to local governments, as defined in ORS 174.116, and school districts, for the purpose of paying costs incurred by local governments and school districts in response to federally declared disasters; *[and]*

**(c) Providing loans and grants to local governments, as defined in ORS 174.116, and school districts for the purposes of paying costs incurred by local governments and school districts in response to disasters that are not federally declared disasters, as determined by the Legislative Assembly, if all loans and grants provided under paragraphs (a) and (b) of this subsection have been repaid, fulfilled or otherwise satisfied and moneys remain in the account; and**

*[(c)]* **(d)** Subject to subsection (5) of this section, paying the department's expenses for administering loans made from the account under paragraph (a) of this subsection.

(3) Loans made under subsection (2)(b) **or** (c) of this section shall be repaid pursuant to such terms and conditions as may be established by the Oregon Department of Administrative Services. Loans made under subsection (2)(b) **or** (c) of this section may be interest free, or bear interest at a rate established by the Oregon Department of Administrative Services. Amounts repaid on loans made under subsection (2)(b) **or** (c) of this section shall be deposited in the General Fund.

(4) The Oregon Military Department shall deposit into the account any amounts repaid on loans made under subsection (2)(a) of this section.

(5) The Oregon Military Department may not charge the account more than five percent of the maximum amount in the account during a biennium for administrative expenses attributable to a loan made under subsection (2)(a) of this section.

(6) An applicant may apply to the Oregon Military Department for a loan under subsection (2)(a) of this section. The department shall consider the application, make a recommendation and submit the application and recommendation to the Local Disaster Assistance Review Board established under subsection (7) of this section.

(7) The Oregon Military Department shall establish a Local Disaster Assistance Review Board to:

(a) Review the recommendations of the department regarding loans under subsection (2)(a) of this section;

(b) Approve, by a majority vote of members, the amount of any loan under subsection (2)(a) of this section; and

(c) Approve, by a majority vote of members, the terms and conditions of any loan under subsection (2)(a) of this section.

(8) The review board shall include:

(a) Three members of county governing bodies, with at least one member representing a county from east of the crest of the Cascade Mountains, with membership determined by the Association of Oregon Counties;

(b) Three members of city governing bodies, with at least one member representing a city from east of the crest of the Cascade Mountains, with membership determined by the League of Oregon Cities;

(c) A representative of the office of the State Treasurer;

(d) A representative of the Oregon Military Department;

(e) A representative of school districts, with membership determined by the Oregon School Boards Association;

(f) A representative of special districts, with membership determined by the Special Districts Association of Oregon;

(g) A representative of the Oregon Department of Administrative Services; and

(h) Two additional members determined jointly by the department, the Association of Oregon Counties and the League of Oregon Cities.

(9) The Office of Emergency Management of the Oregon Military Department shall adopt rules establishing:

(a) A loan application process and application forms for loans under subsection (2)(a) of this section;

(b) Reasonable financial terms and conditions for loans under subsection (2)(a) of this section, including interest and the repayment of the loans;

(c) Eligibility requirements for applicants for loans under subsection (2)(a) of this section;

(d) The maximum amount an applicant for a loan under subsection (2)(a) of this section may receive;

(e) The methodology the department will use for charging the account for administrative expenses; and

(f) Procedures for submission of recommendations to the review board for loans under subsection (2)(a) of this section.

(10) The Oregon Military Department shall provide staff support for the review board.

## **QUALITY CARE FUND**

**SECTION 36.** Notwithstanding ORS 443.001, for the biennium beginning July 1, 2013, the Department of Human Services may spend moneys in the Quality Care Fund for program operating expenses of the department related to:

- (1) Long term care facilities as defined in ORS 442.015;
- (2) Residential facilities as defined in ORS 443.400, including but not limited to assisted living facilities; and
- (3) Adult foster homes as defined in ORS 443.705.

#### SCHOOL CAPITAL MATCHING FUND

**SECTION 37.** ORS 461.558 is repealed.

**SECTION 38.** ORS 286A.806 is amended to read:

286A.806. Pursuant to section 4, Article XI-P of the Oregon Constitution, the School Capital Matching Fund is established in the State Treasury, separate and distinct from the General Fund. Amounts in the School Capital Matching Fund may be invested as provided in ORS 286A.025 (2)(g), and interest earned on moneys in the fund must be credited to the fund. The School Capital Matching Fund consists of net proceeds of Article XI-P bonds issued under ORS 286A.796 to 286A.806, moneys from the repayment of loans by school districts[, *moneys transferred to the fund pursuant to ORS 461.558*] and other moneys made available by the Legislative Assembly for purposes described in ORS 286A.798 (1) and the budget authorization for bond issuance established under ORS 286A.035 for the Department of Education. Moneys in the fund are continuously appropriated to the Department of Education for the purposes described in ORS 286A.798 (1) and the budget authorization.

**SECTION 39.** The repeal of ORS 461.558 by section 37 of this 2013 Act and the amendment to ORS 286A.806 by section 38 of this 2013 Act apply to biennia ending on or after June 30, 2013.

#### SECRETARY OF STATE

**SECTION 40.** Notwithstanding ORS 56.041 and in addition to the transfers required by ORS 56.041 (4), the amount of \$4,000,000 is transferred from the Operating Account to the General Fund for general governmental purposes. The transfer shall be made on June 15, 2015.

#### JUDICIAL SALARIES

**SECTION 41.** ORS 292.406 is amended to read:

292.406. (1) The annual salary of the Chief Judge of the Court of Appeals shall be [*\$125,688*] **\$130,688** for the year beginning [*July 1, 2009*] **January 1, 2014**, and for each year thereafter.

(2) The annual salary of each other judge of the Court of Appeals shall be [*\$122,820*] **\$127,820** for the year beginning [*July 1, 2009*] **January 1, 2014**, and for each year thereafter.

**SECTION 41a.** ORS 292.406, as amended by section 41 of this 2013 Act, is amended to read:

292.406. (1) The annual salary of the Chief Judge of the Court of Appeals shall be [*\$130,688*] **\$135,688** for the year beginning [*January 1, 2014,*] **January 1, 2015**, and for each year thereafter.

(2) The annual salary of each other judge of the Court of Appeals shall be [*\$127,820*] **\$132,820** for the year beginning [*January 1, 2014*] **January 1, 2015**, and for each year thereafter.

**SECTION 42.** ORS 292.411 is amended to read:

292.411. (1) The annual salary of the Chief Justice of the Supreme Court shall be [*\$128,556*] **\$133,556** for the year beginning [*July 1, 2009*] **January 1, 2014**, and for each year thereafter.

(2) The annual salary of each other judge of the Supreme Court shall be [*\$125,688*] **\$130,688** for the year beginning [*July 1, 2009*] **January 1, 2014**, and for each year thereafter.

**SECTION 42a.** ORS 292.411, as amended by section 42 of this 2013 Act, is amended to read:

292.411. (1) The annual salary of the Chief Justice of the Supreme Court shall be [~~\$133,556~~] **\$138,556** for the year beginning [~~January 1, 2014~~] **January 1, 2015**, and for each year thereafter.

(2) The annual salary of each other judge of the Supreme Court shall be [~~\$130,688~~] **\$135,688** for the year beginning [~~January 1, 2014~~] **January 1, 2015**, and for each year thereafter.

**SECTION 43.** ORS 292.416 is amended to read:

292.416. The annual salary of each judge of a circuit court shall be [~~\$114,468~~] **\$119,468** for the year beginning [~~July 1, 2009~~] **January 1, 2014**, and for each year thereafter.

**SECTION 43a.** ORS 292.416, as amended by section 43 of this 2013 Act, is amended to read:

292.416. The annual salary of each judge of a circuit court shall be [~~\$119,468~~] **\$124,468** for the year beginning [~~January 1, 2014~~] **January 1, 2015**, and for each year thereafter.

**SECTION 44.** ORS 292.426 is amended to read:

292.426. The annual salary of the judge of the Oregon Tax Court shall be [~~\$118,164~~] **\$123,164** for the year beginning [~~July 1, 2009~~] **January 1, 2014**, and for each year thereafter.

**SECTION 44a.** ORS 292.426, as amended by section 44 of this 2013 Act, is amended to read:

292.426. The annual salary of the judge of the Oregon Tax Court shall be [~~\$123,164~~] **\$128,164** for the year beginning [~~January 1, 2014~~] **January 1, 2015**, and for each year thereafter.

## STATEWIDE ELECTED OFFICIAL SALARIES

**SECTION 45.** ORS 292.311 is amended to read:

292.311. The incumbents of each of the following offices shall be paid an annual salary on a monthly basis, as follows:

(1) Governor, [~~\$93,600~~] **\$98,600** for the year beginning [~~July 1, 2009~~] **January 1, 2014**, and for each year thereafter. The Governor shall also be paid \$1,000 per month regularly for expenses necessarily incurred but not otherwise provided for.

(2) Secretary of State, [~~\$72,000~~] **\$77,000** for the year beginning [~~July 1, 2009~~] **January 1, 2014**, and for each year thereafter. The Secretary of State shall also be paid \$250 per month regularly for expenses necessarily incurred but not otherwise provided for.

(3) State Treasurer, [~~\$72,000~~] **\$77,000** for the year beginning [~~July 1, 2009~~] **January 1, 2014**, and for each year thereafter. The State Treasurer shall also be paid \$250 per month regularly for expenses necessarily incurred but not otherwise provided for.

(4) Attorney General, [~~\$77,200~~] **\$82,200** for the year beginning [~~July 1, 2009~~] **January 1, 2014**, and for each year thereafter. The Attorney General shall also be paid \$250 per month regularly for expenses necessarily incurred but not otherwise provided for.

(5) Commissioner of the Bureau of Labor and Industries, [~~\$72,000~~] **\$77,000** for the year beginning [~~July 1, 2009~~] **January 1, 2014**, and for each year thereafter. The commissioner shall also be paid \$250 per month regularly for expenses necessarily incurred but not otherwise provided for.

**SECTION 45a.** (1) **The amendments to ORS 292.311, 292.406, 292.411, 292.416 and 292.426 by sections 41, 42, 43, 44 and 45 of this 2013 Act become operative January 1, 2014.**

(2) **The amendments to ORS 292.406, 292.411, 292.416 and 292.426 by sections 41a, 42a, 43a and 44a of this 2013 Act become operative January 1, 2015.**

## GOVERNMENTAL SERVICE EXPENSES

**SECTION 46.** ORS 291.272 is amended to read:

291.272. As used in ORS 291.272 to 291.278, unless the context requires otherwise:

(1) "Administrative expenses" has the meaning defined by ORS 291.305.

(2) "Department" means the Oregon Department of Administrative Services.

(3) "Governmental service expenses" means the expenses of state government that are attributable to the operation, maintenance, administration and support of state government generally, and includes the following:

(a) Administrative expenses of the Oregon Department of Administrative Services supported out of the General Fund.

(b) Sixty percent of the expenditures of the Legislative Assembly out of moneys appropriated from the General Fund, and all of the expenditures incurred in the administration of the duties of the Emergency Board.

(c) Sixty percent of the expenditures incurred **by the Legislative Fiscal Office** in the administration of the duties of the Joint Committee on Ways and Means and the Emergency Board.

(d) Sixty percent of the expenditures incurred out of moneys appropriated from the General Fund in the administration of the duties of the Legislative Counsel Committee.

*[(e) Expenditures of the Secretary of State in the administration of the office of the State Archivist, of historic properties programs, and of the administrative rules publication program.]*

*[(f)]* (e) Seventy-five percent of the administrative expenses of the Office of the Governor incurred out of moneys appropriated from the General Fund.

(4) "State agency" means every state officer, board, commission, department, institution, branch or agency of the state government, whose costs are paid wholly or in part from funds held in the State Treasury, and includes the Legislative Assembly, the courts and their officers and committees.

**SECTION 47.** ORS 291.278 is amended to read:

291.278. (1) Upon completion of the determination by the Oregon Department of Administrative Services under ORS 291.274 and 291.276, the department shall:

(a) **Transfer to the Legislative Fiscal Office Operating Fund, with appropriate notice to the State Treasurer, out of moneys appropriated to each state agency, the amount of \$3 million; and**

(b) **After deducting the amounts specified in paragraph (a) of this subsection,** transfer to the General Fund, with appropriate notice to the State Treasurer, out of moneys appropriated to each state agency, the amount of governmental service expenses *[so]* certified for the agency.

(2) In the case of a state agency that collects or receives moneys for fees, fines, licenses or taxes not by law made a part of the General Fund available for general governmental purposes, if moneys available to such state agency are not sufficient to permit the *[transfer]* **transfers** under subsection (1) of this section, the department shall notify the state agency of the amount certified with respect to the state agency under ORS 291.274 and 291.276, less any amount transferred out of moneys appropriated to such state agency under subsection (1) of this section. Thereafter, until such balance has been paid into the General Fund, 10 percent of all moneys collected or received by the state agency for fees, fines, licenses or taxes not by law made a part of the General Fund available for general governmental purposes shall be:

(a) Transferred by the department to and made a part of the General Fund available for general governmental purposes if such moneys are paid to the State Treasurer by the state agency; or

(b) Paid to the State Treasurer by the state agency receiving such moneys at the time when they are received by the state agency if such moneys are authorized by law to be kept and disbursed other than by and through the State Treasurer, and be credited by the State Treasurer to and made a part of the General Fund available for general governmental purposes.

(3) The *[transfer and payment to the]* **transfers and payments to the Legislative Fiscal Office Operating Fund and the General Fund** required by this section shall be made notwithstanding any law that appropriates such moneys or any of them to any other purposes, and such portion so paid and transferred is not subject to any special uses thereby provided.

**SECTION 48.** The amendments to ORS 291.272 and 291.278 by sections 46 and 47 of this 2013 Act apply to allocations made under ORS 291.272 to 291.278 for biennia beginning on or after July 1, 2013.

#### SHARED SERVICES FUND

**SECTION 49.** ORS 285C.635 and 285C.639 are added to and made a part of ORS 285C.600 to 285C.626.

**SECTION 50.** ORS 285C.635 is amended to read:

285C.635. (1) Upon receipt of information compiled under ORS 285C.615, the Oregon Department of Administrative Services shall determine the annual amount of personal income tax revenue attributable to each eligible project for which an eligible business firm received a property tax exemption under ORS 307.123.

(2) In determining the amount of personal income tax revenue attributable to each eligible project, the **Oregon Department of Administrative Services** may rely on reasonable techniques of estimation, if appropriate.

**(3) Not later than May 15 of each fiscal year, the Oregon Department of Administrative Services shall certify the amounts determined under subsection (1) of this section to the Department of Revenue, the Legislative Revenue Officer and the Legislative Fiscal Officer.**

~~[(3)]~~ **(4) [In each fiscal year,] Not sooner than July 10 and not later than July 15 of the following fiscal year, after receiving the certification under subsection (3) of this section, the Department of Revenue shall transfer an amount equal to 50 percent of the cumulative amount for all eligible projects determined under subsection (1) of this section to the Shared Services Fund established in ORS 285C.639.**

**(5) The Department of Revenue shall retain unreceipted revenue from the tax imposed under ORS chapter 316 in an amount necessary to make the transfer required under subsection (4) of this section. The department shall make the transfer out of the unreceipted revenue in lieu of paying the revenue over to the State Treasurer for deposit in the General Fund.**

~~[(4)]~~ **(6) The Oregon Department of Administrative Services shall adopt rules necessary to administer this section.**

**SECTION 51.** ORS 285C.639 is amended to read:

285C.639. (1) The Shared Services Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Shared Services Fund shall be credited to the ~~[Shared Services]~~ fund. **The fund shall consist of:**

**(a) Moneys transferred by the Department of Revenue to the fund under ORS 285C.635 (4); and**

**(b) Interest earnings on moneys in the fund.**

(2) All moneys in the Shared Services Fund are continuously appropriated to the Oregon Department of Administrative Services[,] for the purpose of making distributions described in subsection (3) of this section.

**(3) Not sooner than August 15 and not later than September 1 of the following fiscal year, the department shall [annually] distribute to counties for distribution to taxing districts the moneys from the Shared Services Fund:**

(a) In proportion to the amount of money transferred into the fund for each eligible project that received a property tax exemption under ORS 307.123; and

(b) Consistent with the distribution of the community services fee under ORS 285C.609 for that project.

(4) The department shall furnish the Oregon Business Development Commission with information on the recipients of the distributions and the amounts distributed under this section, as requested by the commission.

**SECTION 52.** ORS 285C.615 is amended to read:

285C.615. (1) On or before April 1 following each tax year that property is exempt under ORS 307.123, the business firm that owns or leases the exempt property shall submit a report to the Oregon Business Development Department, in addition to any other reporting or filing requirement.

(2) The report shall be in a form prescribed by the **Oregon Business Development** Department and shall include:

(a) The assessed value and location of taxable and exempt property constituting the eligible project and the corresponding payment and savings of property taxes for the tax year, as ascertained from the county assessor;

(b) The amount and disposition of fees and other amounts paid by the business firm pursuant to the agreement with the county under ORS 285C.609 in the immediately preceding calendar year;

(c) The average number of persons hired or employed by the business firm in association with the eligible project, determined by dividing the total number of hours for which such hired or employed persons were paid during the immediate prior calendar year by 2,080;

(d) The annual amount of taxable income and total compensation paid to employees as described in paragraph (c) of this subsection;

(e) Numbers and amounts as described in paragraphs (c) and (d) of this subsection for jobs retained in direct relation to the eligible project; and

(f) Any other information required by the department.

(3) If a business firm fails to provide a report required under this section or to verify information as requested by the **Oregon Business Development** Department, the Oregon Business Development Commission, upon recommendation by the department, may suspend the determination of the commission that the project receive the tax exemption provided for in ORS 307.123. If the commission suspends the determination of eligibility under this subsection, the exemption is revoked as provided in ORS 307.123 (6), until the department receives the report. Upon receipt of a report required under this section or the information requested by the department, the department shall notify the commission and the commission shall rescind the suspension.

(4) Information collected under this section may be used by the **Oregon Business Development** Department to make aggregate figures and analyses of activity under the strategic investment program publicly available.

(5) Specific data concerning the financial performance of individual firms collected under this section is exempt from public disclosure under ORS chapter 192.

(6) [*Within 60 days of*] **After** receiving the reports required under this section, the **Oregon Business Development** Department shall compile and organize the reported information for purposes of ORS 285C.635 and transmit it to the Oregon Department of Administrative Services. **The Oregon Business Development Department shall transmit the information not later than April 15.**

(7) The **Oregon Business Development** Department shall adopt rules the department considers necessary to administer ORS 285C.600 to 285C.626.

**SECTION 53.** ORS 316.502 is amended to read:

316.502. (1) The net revenue from the tax imposed by this chapter, after deducting refunds **and amounts described in ORS 285C.635**, shall be paid over to the State Treasurer and held in the General Fund as miscellaneous receipts available generally to meet any expense or obligation of the State of Oregon lawfully incurred.

(2) A working balance of unreceipted revenue from the tax imposed by this chapter may be retained for the payment of refunds, but such working balance shall not at the close of any fiscal year exceed the sum of \$1 million.

(3) Moneys are continuously appropriated to the Department of Revenue to make:

(a) The refunds authorized under subsection (2) of this section; and

(b) The refund payments in excess of tax liability authorized under ORS 315.262 and 315.266 and section 17, chapter 906, Oregon Laws 2007.

**SECTION 54.** (1) **Notwithstanding ORS 285C.615, 285C.635, 285C.639 and 316.502, as amended by sections 50 to 53 of this 2013 Act:**

(a) **The Department of Revenue shall transfer amounts to the Shared Services Fund consisting of the annual amount of personal income tax revenue that the Oregon Department of Administrative Services determines to be attributable to each eligible project for the 2011-2012 fiscal year under ORS 285C.615, 285C.635, 285C.639 and 316.502, as amended by sections 50 to 53 of this 2013 Act, not sooner than August 1, 2013, and not later than August 15, 2013; and**

(b) Not later than September 1, 2013, the Oregon Department of Administrative Services shall distribute to counties for distribution to taxing districts the moneys from the Shared Services Fund.

(3) This section is repealed on June 30, 2014.

## JUDICIAL DEPARTMENT

**SECTION 55.** ORS 1.002 is amended to read:

1.002. (1) The Supreme Court is the highest judicial tribunal of the judicial department of government in this state. The Chief Justice of the Supreme Court is the presiding judge of the court and the administrative head of the judicial department of government in this state. The Chief Justice shall exercise administrative authority and supervision over the courts of this state consistent with applicable provisions of law and the Oregon Rules of Civil Procedure. The Chief Justice, to facilitate exercise of that administrative authority and supervision, may:

(a) Make rules and issue orders appropriate to that exercise.

(b) Require appropriate reports from the judges, other officers and employees of the courts of this state and municipal courts.

(c) Pursuant to policies approved by the Judicial Conference of the State of Oregon, assign or reassign on a temporary basis all judges of the courts of this state to serve in designated locations within or without the county or judicial district for which the judge was elected.

(d) Set staffing levels for all courts of the state operating under the Judicial Department and for all operations in the Judicial Department.

(e) Establish time standards for disposition of cases.

(f) Establish budgets for the Judicial Department and all courts operating under the Judicial Department.

(g) Assign or reassign all court staff of courts operating under the Judicial Department.

(h) Pursuant to policies approved by the Judicial Conference of the State of Oregon, establish personnel rules and policies for judges of courts operating under the Judicial Department.

(i) Establish procedures for closing courts in emergencies.

(j) Establish standards for determining when courts are closed for purposes of ORCP 10, ORS 174.120 and other rules and laws that refer to periods of time when courts are closed.

(k) Take any other action appropriate to the exercise of the powers specified in this section and other law, and appropriate to the exercise of administrative authority and supervision by the Chief Justice over the courts of this state.

(2) The Chief Justice may make rules for the use of electronic applications in the courts, including but not limited to rules relating to **any of the following**:

(a) Applications based on the use of the Internet and other similar technologies[;].

(b) The use of an electronic document, or use of an electronic image of a paper document in lieu of the original paper copy, for [a] **any record of the courts that is maintained under ORS 7.095 and for any** document, process or paper that is served, delivered, received, filed, entered or retained in any action or proceeding[;].

(c) The use of electronic signatures or another form of identification for any document, process or paper that is [served, delivered, received, filed, entered or retained in any action or proceeding and that is] required by any law or rule to be signed[;] **and that is:**

**(A) Served, delivered, received, filed, entered or retained in any action or proceeding;**

**(B) Maintained under ORS 7.095; or**

**(C) Transmitted to or from a circuit court under the provisions of ORS chapter 10.**

(d) The use of electronic transmission for:

**(A) [The service of] Serving** documents in [a] **an action or proceeding**, other than [service of] a summons or [service of] an initial complaint or petition;

**(B) Filing documents with a court;**

**(C) Transmitting documents to or from a circuit court under the provisions of ORS chapter 10; and**

**(D) Providing certified electronic copies of court documents and other Judicial Department records to another person or public body.**

(e) Payment of statutory or court-ordered monetary obligations through electronic media[;].

(f) Electronic storage of court documents[;].

(g) Use of electronic citations in lieu of the paper citation forms as allowed under ORS 153.770, including use of electronic citations for parking ordinance violations that are subject to ORS 221.333 or 810.425[;].

(h) Public access through electronic means to court documents that are required or authorized to be made available to the public by law[; *and*].

(i) Transmission of open court proceedings through electronic media.

(3) The Chief Justice may make rules relating to the data that state courts may require parties and other persons to submit for the purpose of distinguishing particular persons from other persons. If the rules require the submission of data that state or federal law does not require that the courts make public, the rules may also require courts to keep the data confidential and not release the data except pursuant to a court order issued for good cause shown. Data that is made confidential under the rules is not subject to disclosure under ORS 192.410 to 192.505.

(4) Rules adopted by the Chief Justice under subsection (2) of this section must be consistent with the laws governing courts and court procedures, but any person who serves, delivers, receives, files, enters or retains an electronic document, or an electronic image of a paper document in lieu of the original paper copy, in the manner provided by a rule of the Chief Justice under subsection (2) of this section shall be considered to have complied with any rule or law governing service, delivery, reception, filing, entry or retention of a paper document.

(5) Rules made and orders issued by the Chief Justice under this section shall permit as much variation and flexibility in the administration of the courts of this state as are appropriate to the most efficient manner of administering each court, considering the particular needs and circumstances of the court, and consistent with the sound and efficient administration of the judicial department of government in this state.

(6) The Chief Justice may establish fees for the use of the Oregon Judicial Information Network.

(7) The judges, other officers and employees of the courts of this state shall comply with rules made and orders issued by the Chief Justice. Rules and orders of a court of this state, or a judge thereof, relating to the conduct of the business of the court shall be consistent with applicable rules made and orders issued by the Chief Justice.

(8) The Chief Judge of the Court of Appeals and the presiding judge of each judicial district of this state are the administrative heads of their respective courts. They are responsible and accountable to the Chief Justice of the Supreme Court in the exercise of their administrative authority and supervision over their respective courts. Other judges of the Court of Appeals or court under a presiding judge are responsible and accountable to the Chief Judge or presiding judge, and to the Chief Justice, in respect to exercise by the Chief Justice, Chief Judge or presiding judge of administrative authority and supervision.

(9) The Chief Justice may delegate the exercise of any of the powers specified by this section to the presiding judge of a court, and may delegate the exercise of any of the administrative powers specified by this section to the State Court Administrator, as may be appropriate.

(10) This section applies to justices of the peace and the justice courts of this state solely for the purpose of disciplining of justices of the peace and for the purpose of continuing legal education of justices of the peace.

**SECTION 56.** ORS 7.240 is amended to read:

7.240. *[The proceedings in probate matters shall be entered and recorded by the clerk or court administrator in the following records:]*

**(1) For probate matters in state courts, the clerk or court administrator shall enter and record the proceedings in the register described in ORS 7.020.**

**(2) For probate matters in courts other than state courts, the clerk or court administrator shall enter and record the proceedings in the following records:**

[(1)] (a) A register, in which shall be entered a memorandum of all official business transacted by the court or judge thereof pertaining to the estate of each decedent, under the name of the decedent, and that pertaining to each protective proceeding under ORS chapter 125, under the name of the protected person.

[(2)] (b) A probate index, in which shall be kept an index of all the entries in the register under the names of the persons to whose estate, person or business the entries relate, which names shall be arranged chronologically in alphabetical order.

**SECTION 57.** ORS 7.124 is amended to read:

7.124. (1) Pursuant to ORS 8.125 (11), the State Court Administrator may establish procedures that provide for the destruction of records, instruments, books, papers, transcripts and other documents filed in a [circuit] state court after making a photographic film, microphotographic film, electronic image or other photographic or electronic copy of each document that is destroyed.

(2) A [circuit] state court may use procedures established under subsection (1) of this section only if at the time of making the copy **of the document or group of documents**, the [trial] court administrator [for the court] attaches to the copy, attaches to the sealed container in which the copy is placed or incorporates **or causes to be incorporated** into the copy:

(a) A [certification] **statement** that the copy is a correct copy of the original, or of a specified part of the original **document or group of documents; and**

(b) The date on which the copy **of the document or group of documents** was made; and].

[(c) A certification that the copy was made under the trial court administrator's direction and control.]

(3) A [trial] court administrator using film for copies under this section must promptly seal and store at least one original or negative copy of the film in a manner and place that will ensure that the film will not be lost, stolen or destroyed.

(4) A [trial] court administrator using electronic images for copies under procedures established under subsection (1) of this section must ensure that the electronic images are continuously updated into commonly used formats and, if necessary, transferred to media necessary to ensure that [they] **the electronic images** are accessible through commonly used electronic or computerized systems.

(5) [Copies of documents] **If a copy of a document** created under this section [must be] **is retained in lieu of the original [documents] document, the copy is the official court record for all purposes and must be retained** for the period established by the schedule prescribed in ORS 8.125 (11).

**SECTION 58.** ORS 19.250 is amended to read:

19.250. (1) The notice of appeal [shall] **must** contain the following:

(a) The title of the cause. The party appealing a judgment [shall] **must** be designated the appellant and the adverse party the respondent, but the title of the action or proceeding is not otherwise changed by reason of the appeal.

(b) The names of the parties and their attorneys.

[(c) A notice to all parties or their attorneys as have appeared in the action or proceedings that an appeal is taken from the judgment or some specified part thereof and designating who are the adverse parties to the appeal.]

**(c)(A) If an appellant is not represented by an attorney, a postal address for the appellant and either an electronic mail address for the appellant or a statement that the appellant does not have an electronic mail address.**

**(B) If the appellant is represented by an attorney, a postal address and electronic mail address for the attorney.**

**(d) A notice to each party that appeared in the action or proceeding, or to the attorney for the party, that an appeal is taken from the judgment or some specified part of the judgment and designating the adverse parties to the appeal. The notice of appeal must contain**

**the postal address and electronic mail address, if known to the appellant, for all other parties designated as parties to the appeal.**

[(d)] (e) A designation of those portions of the proceedings and exhibits to be included in the record in addition to the trial court file. The appellant may amend the designation of record at any time after filing the notice of appeal until 35 days after the *[transcript is filed]* **filing of a certificate of preparation for the transcript under ORS 19.370 (3). The amendment must be made** by filing and serving in the same manner as a notice of appeal a notice of amended designation of record. The amended *[notice shall]* **designation must** clearly indicate those portions of the proceedings and exhibits being added to or deleted from the original designation of record. The designation may not be later amended by the appellant unless the appellate court so orders.

[(e)] (f) A plain and concise statement of the points on which the appellant intends to rely. On appeal, the appellant may rely on no other points than those set forth in such statement. If the appellant has designated for inclusion in the record all the testimony and all the instructions given and requested, no statement of points is necessary. Not later than the 15th day following the filing of the **certificate of preparation for the transcript under ORS 19.370 (3)**, the appellant may serve and file an amended statement of points. Except by approval of the court, the appellant may then rely on no other points than those set forth in such amended statement.

[(f)] (g) The signature of the appellant or attorney for the appellant.

(2) Within 14 days after the filing of the notice of appeal or *[notice of]* amended designation of record, any other party may serve and file a designation of additional parts of the proceedings and exhibits to be included in the record. Such designation *[shall]* **must** be served and filed as provided for the serving and filing of a notice of appeal under ORS 19.240 and 19.260. If such party also appeals, the designation *[shall]* **must** be included in the notice of appeal of the party and *[shall]* **may** not be served and filed separately.

[(3) *The reporter shall prepare a transcript of such parts of the proceedings as are designated pursuant to subsection (1)(d) of this section and subsection (2) of this section.*]

**SECTION 59.** ORS 19.365 is amended to read:

19.365. (1) The record of the case *[shall]* **must** be prepared and transmitted to the court to which the appeal is made in the manner provided in this chapter.

(2) The record on appeal *[shall consist]* **consists** of those parts of the trial court file, exhibits and record of oral proceedings in the trial court that are designated under ORS 19.250. The record of oral proceedings *[shall be]* **is** the transcript prepared under ORS 19.370, an agreed narrative statement prepared under ORS 19.380 or the audio record if the appellate court has waived preparation of a transcript under ORS 19.385.

(3) *[The trial court administrator shall, upon request of the State Court Administrator, deliver the record of the case to the appellate court.]* **The trial court administrator shall make the trial court record available to the State Court Administrator in the manner specified by rules of the appellate court.**

(4) When it appears to the appellate court that the record on appeal is erroneous or that the record does not contain material that should have been part of the trial court file, and the erroneous or incomplete record substantially affects the merits of the appeal, on motion of a party or on its own motion the **appellate** court may make such order to correct or supplement the record as may be just.

(5) If the record on appeal is not sufficient to allow the appellate court to review an assignment of error, the **appellate** court may decline to review the assignment of error and may dismiss the appeal if there are no other assignments of error that may be reviewed.

(6) *[Unless otherwise ordered by the appellate court,]* **Except as provided by rules of the appellate court,** the State Court Administrator shall return the trial court file and the exhibits to the trial court administrator upon issuance of the appellate judgment disposing of the appeal.

**SECTION 60.** ORS 19.370, as amended by section 7, chapter 48, Oregon Laws 2012, is amended to read:

19.370. [(1) *If a transcript is prepared from audio records by a person other than the reporter, then the reporter shall certify the audio records and the transcript shall be certified by the person preparing it. In all other cases the transcript shall be certified by the reporter or the trial judge.*]

[(2) *Except as provided in subsection (3) of this section, the person preparing the transcript shall file the transcript with the trial court administrator within 30 days after the filing of the notice of appeal. The person preparing the transcript shall give immediate notice in writing to the parties that the transcript has been filed. Except as provided in subsection (4) of this section, the person preparing the transcript shall serve the respondent with a copy of the transcript and shall, at the time of filing the original transcript, file proof of such service with the trial court administrator, and with the State Court Administrator.*]

[(3) *If an appeal is referred to the appellate settlement program established by the Court of Appeals pursuant to ORS 2.560, the transcript must be filed within 30 days after expiration of the period of time specified in the rules during which the appeal is held in abeyance, or within 30 days after the court directs that the appeal no longer be held in abeyance, whichever occurs first.*]

[(4) *If there are two or more parties in addition to the appellant who have appeared in the trial court and who are represented by different attorneys, the person preparing the transcript shall at the time of filing the original transcript deposit a copy thereof with the trial court administrator for use by all such other parties. The person preparing the transcript shall serve notice of such deposit upon all such parties and file proof of such service with the trial court administrator and with the State Court Administrator.*]

[(5) *Except as provided in subsection (6) of this section, within 15 days after the transcript is filed, any party may move the trial court for an order to correct any errors appearing in the transcript or, where the interests of justice require, to have additional parts of the proceedings included in the transcript. If two or more persons are preparing parts of the transcript, the motion must be filed within 15 days after the last part of the transcript is filed. A copy of any such motion shall be filed with the court to which the appeal is made. The trial court shall direct the making of such corrections and the adding of such matter as may be appropriate and shall fix the time within which such corrections or additions shall be made.*]

[(6) *If an appeal is referred to the appellate settlement program established by the Court of Appeals pursuant to ORS 2.560, and the transcript is filed during any period of time specified in the rules during which the appeal is held in abeyance, a motion under subsection (5) of this section must be filed within 15 days after expiration of the period of time the appeal is held in abeyance, or within 15 days after the court directs that the appeal no longer be held in abeyance, whichever occurs first.*]

[(7) *Upon the denial of a motion to correct or add to the transcript under subsection (5) of this section, or upon the making of such corrections or additions as may be ordered, whichever last occurs, the trial court shall enter an order settling the transcript and send copies thereof to each of the parties or their attorneys and to the State Court Administrator. In the absence of a motion to correct or add to the transcript, the transcript shall be deemed automatically settled 15 days after it is filed.*]

**(1) If a transcript is prepared from audio records by a person other than the reporter, the reporter shall certify the records and the transcriber shall certify the transcript. In all other cases, the transcript must be certified by the reporter or the trial judge.**

**(2) A transcriber shall prepare a transcript in the format prescribed by the court by the later of:**

**(a) Thirty days after the filing of the notice of appeal; or**

**(b) Thirty days after the expiration of any abeyance of the appeal imposed by reason of the referral of the appeal to the appellate settlement program established by the Court of Appeals pursuant to ORS 2.560.**

**(3) Immediately after preparing a transcript, the transcriber shall:**

**(a) Serve a copy of the transcript on the parties to the appeal in the manner required by subsection (4) of this section; and**

**(b) File a certificate of preparation for the transcript with the State Court Administrator. The certificate must indicate that the transcript has been served in the manner required**

by subsection (4) of this section. A copy of the certificate must be served on the trial court administrator, the transcript coordinator and the parties.

(4) A transcriber may agree with a party or an attorney on the manner in which a transcript will be served. If there is no agreement, a transcriber shall serve a transcript in the following manner:

(a) Subject to paragraph (d) of this subsection, if an appellant is not represented by an attorney, the transcriber shall serve an electronic copy of the transcript on the appellant at the electronic mail address provided by the appellant unless the appellant specifically requests that a paper copy of the transcript be mailed to the appellant at the postal address indicated in the notice of appeal. If an electronic mail address for the appellant does not appear in the notice of appeal, the transcriber shall mail a paper copy of the transcript to the appellant at the postal address indicated in the notice of appeal.

(b) Subject to paragraph (d) of this subsection, if a respondent is not represented by an attorney, the transcriber shall mail a paper copy of the transcript to the respondent at the postal address indicated in the notice of appeal unless the respondent specifically requests that the transcriber serve an electronic copy of the transcript on the respondent at the electronic mail address provided by the respondent.

(c) If a party is represented by an attorney, the transcriber shall serve an electronic copy of the transcript on the attorney at the electronic mail address of the attorney identified in the notice of appeal.

(d) If two or more unrepresented appellants request paper copies of a transcript under paragraph (a) of this subsection, or two or more unrepresented respondents request paper copies of a transcript under paragraph (b) of this subsection, the transcriber shall deposit a copy of the transcript with the trial court administrator for the use of the unrepresented parties. The copy must be in the medium specified by the trial court administrator. The transcriber shall serve notice on the unrepresented parties that the transcript has been deposited with the trial court administrator, and shall file proof of that service with the trial court administrator and with the State Court Administrator. Deposit of a copy of a transcript with the trial court administrator under this paragraph constitutes service of the transcript on the unrepresented parties to the appeal.

(5) If two or more transcribers are preparing parts of the transcript, the certificate of preparation is considered filed under subsection (3) of this section when the final certificate of preparation is filed with the State Court Administrator.

(6)(a) Within 15 days after a certificate of preparation is filed under subsection (3) of this section, any party may file a motion with the trial court for correction of errors appearing in the transcript or to have additional parts of the proceedings included in the transcript. If a certificate of preparation is filed with the State Court Administrator during any period that the appeal is in abeyance by reason of the referral of the appeal to the appellate settlement program established by the Court of Appeals pursuant to ORS 2.560, a motion under this subsection must be filed within 15 days after the expiration of the abeyance.

(b) A copy of a motion to correct or add to the transcript made under this subsection must be served on the State Court Administrator. If the motion is denied, the trial court shall enter an order settling the transcript and transmit a copy of the order to the State Court Administrator.

(c) If a motion is granted under this subsection, the trial court shall direct the making of such corrections and the adding of such matter as may be appropriate and shall fix the time within which such corrections or additions must be made. Immediately after preparing the corrected or additional transcript, the transcriber shall serve a copy of the transcript on the parties in the manner required by subsection (4) of this section, and shall file proof of that service with the trial court administrator, the transcript coordinator and the State Court Administrator. Upon receiving proof of service from all transcribers of the pro-

ceedings, the State Court Administrator shall issue a notice to the parties indicating that the transcript has been settled.

(7) Unless a motion to correct or add to the transcript is made under subsection (6) of this section, a transcript is automatically settled 15 days after a certificate of preparation is filed under subsection (3) of this section. If a motion to correct or add to the transcript is made, the transcript is settled on the date that the State Court Administrator issues the notice to the parties under subsection (6) of this section.

(8) When a transcript is settled, the State Court Administrator shall notify each transcriber who filed a certificate of preparation. Upon receiving the notice, a transcriber shall file an electronic copy of the transcript with the State Court Administrator in the manner and format prescribed by rules of the appellate court.

**SECTION 61.** ORS 21.345 is amended to read:

21.345. (1)(a) A [reporter appointed under ORS 8.340 (2)] **transcriber** may not charge more than [\$2.50] **\$3** per page for [the original transcript, or more than 25 cents per page for each additional copy, for preparing transcripts on appeal as provided in ORS 8.350] **preparation of a transcript.**

(b) **A transcriber may not charge a fee in addition to the fee established under this subsection for:**

(A) **An electronic copy required to be served on a party;**

(B) **A paper copy required to be served on an unrepresented party under ORS 19.370 (4)(a) or (b); or**

(C) **A paper copy required to be filed with the trial court under ORS 19.370 (4)(d).**

(2) Except as provided in subsection (3) of this section, a reporter employed by one of the parties may charge fees as agreed to between the reporter and all of the parties to the proceeding for preparing transcripts on appeal [as provided in ORS 8.350]. The reporter and the parties [shall] **must** agree to the fees to be charged [prior to] **before** the commencement of the proceeding to be recorded. **A share of** any fees agreed upon shall be charged to parties joining the proceeding after the commencement of the proceeding [for preparing transcripts on appeal as provided in ORS 8.350].

(3) A reporter employed by one of the parties may not charge a public body, as defined by ORS 174.109, fees for preparing transcripts on appeal [as provided in ORS 8.350] that exceed the fees established by subsection (1) of this section.

(4) Each page of the original transcript on appeal prepared [by a reporter] under this section must be prepared as specified by rules for transcripts on appeal adopted by the Supreme Court **and the Court of Appeals.**

(5) Except as otherwise provided by law, the fees for preparing a transcript requested by a party shall be paid forthwith by the party, and when paid shall be taxable as disbursements in the case. The fees for preparing a transcript requested by the court, and not by a party, shall be paid by the state from funds available for the purpose.

(6) When the court provides personnel to prepare transcripts from audio records of court proceedings, the [transcript] fees provided in subsection (1) of this section to be paid by a party shall be paid to the clerk of the court.

(7) **For purposes of this section, "transcript" has the meaning given that term in ORS 19.005.**

**SECTION 62.** The amendments to ORS 19.250, 19.365, 19.370 and 21.345 by sections 58 to 61 of this 2013 Act apply only to transcripts requested on or after the effective date of this 2013 Act.

**SECTION 63.** Section 62 of this 2013 Act and the amendments to ORS 1.002, 7.124, 7.240, 19.250, 19.365, 19.370 and 21.345 by sections 55 to 61 of this 2013 Act become operative only if House Bill 2562 does not become law.

## CONCILIATION AND MEDIATION SERVICES AND LAW LIBRARIES

**SECTION 64.** (1) Notwithstanding section 8 (1), chapter \_\_\_, Oregon Laws 2013 (Enrolled House Bill 5016), amounts distributed to counties under section 8 (2), chapter \_\_\_, Oregon Laws 2013 (Enrolled House Bill 5016), may be used for:

- (a) The provision of conciliation and mediation services in circuit courts; or
- (b) The operation of law libraries or the provision of law library services.

(2) Subject to subsection (3) of this section, a governing body of a county may determine the amount to be spent on each of the two purposes specified in subsection (1) of this section from the amounts distributed to the county under section 8 (2), chapter \_\_\_, Oregon Laws 2013 (Enrolled House Bill 5016).

(3) The governing body of a county may not spend more than one-half of the amount distributed to the county under section 8 (2), chapter \_\_\_, Oregon Laws 2013 (Enrolled House Bill 5016), for the provision of conciliation and mediation services in circuit courts.

#### OREGON DEPARTMENT OF ADMINISTRATIVE SERVICES

**SECTION 65.** (1) For each calendar quarter, a state agency shall report to the Oregon Department of Administrative Services the number of state agency employees during the preceding calendar quarter who received a pay-line exception and the amount of each pay-line exception. For each calendar quarter, the department shall compile the results of the state agency reports and submit the results to the Legislative Fiscal Officer.

(2) As used in this section:

(a) "Pay-line exception" means any dollar amount added to the base salary of an employee, including, but not limited to, as a percentage of the base salary or as a specified dollar amount.

(b) "State agency" has the meaning given that term in ORS 291.263.

#### TRANSFERS

**SECTION 66.** Except as provided in sections 33 and 40 of this 2013 Act, the transfers described in sections 1, 7, 10, 30, 31 and 34 of this 2013 Act shall be made on the effective date of this 2013 Act from moneys maintained, on the effective date of this 2013 Act, in the funds or accounts from which the transfers are made.

#### STATE TREASURER

**SECTION 67.** ORS 293.812 is amended to read:

293.812. As used in ORS 293.811 to 293.817:

(1) "Company" means any sole proprietorship, organization, firm, association, corporation, utility, partnership, venture, public franchise, franchisor, franchisee or its wholly owned subsidiary that exists for profit-making purposes or otherwise to secure economic advantage.

[(2) "Doing business" means maintaining equipment, facilities, personnel or any other apparatus of business or commerce in Sudan, including the ownership or possession of real or personal property located in Sudan.]

[(3) "Investment" or "Invest" means the commitment of funds or other assets to a company, including a loan or other extension of credit made to that company, or the ownership or control of a share or interest in that company or of a bond or other debt instrument issued by that company.]

[(4) "Subject investment funds" means:]

[(a) The Public Employees Retirement Fund referred to in ORS 238.660;]

[(b) The Industrial Accident Fund referred to in ORS 656.632;]

[(c) The Common School Fund referred to in ORS 327.405;]

[(d) The Oregon War Veterans' Fund referred to in ORS 407.495; and]

*[(e) Investment funds of the State Board of Higher Education available for investment or reinvestment by the Oregon Investment Council.]*

(2) **“Fund of funds” means investment funds that function by secondary investment in a portfolio of other investments, including investment funds.**

(3) **“Index funds” means pooled investments that are passively managed with an intent to match or track the performance of a market index.**

(4) **“Invest” means to commit funds or other assets to a company. “Invest” includes making a loan or other extension of credit to a company, or owning or controlling a share or interest in a company or a bond or other debt instrument issued by a company.**

(5) **“Investment” means the commitment of funds or other assets to a company for an interest in the company. “Investment” includes the ownership or control of a share or interest in a company or of a bond or other debt instrument issued by a company.**

(6) **“Scrutinized company” means any company that currently has an investment, in the Sudan, from which federal law specifically allows public pension plans to divest.**

*[(5)]* (7) **“Sudan” means the Republic of the Sudan and any territory under the administration, legal or illegal, of Sudan, including but not limited to the Darfur region.**

**SECTION 68. Sections 69 to 73 of this 2013 Act are added to and made a part of ORS 293.811 to 293.817.**

**SECTION 69. (1) The Oregon Investment Council and the State Treasurer, in the State Treasurer’s role as investment officer for the council, shall act reasonably and in a manner consistent with fiduciary standards, including the provisions of ORS 293.721 and 293.726, to try to ensure that managers who are engaged by the council or the State Treasurer for the active management of investment funds consisting of the Public Employees Retirement Fund referred to in ORS 238.660, through the purchase and sale of publicly traded equities, are not investing in publicly traded equities of any scrutinized company.**

(2) **Subsection (1) of this section does not apply to investment indirectly made through index funds, fund of funds or privately placed investments.**

**SECTION 70. (1) Consistent with fiduciary standards, including the provisions of ORS 293.721 and 293.726, the State Treasurer shall adopt a statement of policy that describes a process of engagement with managers who:**

(a) **Are engaged by the Oregon Investment Council or the State Treasurer for the active management of investment funds consisting of the Public Employees Retirement Fund referred to in ORS 238.660 through the purchase and sale of publicly traded equities; and**

(b) **Have invested such funds in scrutinized companies.**

(2) **The policy required under subsection (1) of this section must require the State Treasurer, to the extent practicable, to identify and send a written notice to the managers described in subsection (1) of this section. The notice shall encourage the managers, consistent with fiduciary standards, including the provisions of ORS 293.721 and 293.726, to:**

(a) **Notify scrutinized companies with which the managers have made investments of the State Treasurer’s policy adopted pursuant to subsection (1) of this section; and**

(b) **Not later than 90 days after giving the notice, end investments in the scrutinized companies and avoid future investments in the scrutinized companies, as long as the managers may do so without monetary loss through reasonable, prudent and productive investments in companies generating returns that are comparable to the returns generated by the scrutinized companies.**

(3) **A notice provided by a manager to a scrutinized company under subsection (2) of this section shall advise the scrutinized company that the company may comment in writing to the State Treasurer to dispute the identification of the company as a scrutinized company.**

(4) **If the State Treasurer determines under subsection (3) of this section that a company is not a scrutinized company, the State Treasurer shall notify the relevant manager of the State Treasurer’s determination.**

(5) The State Treasurer shall advise the Oregon Investment Council of a notice the State Treasurer provides under subsection (2) of this section if the manager to whom the notice was given has not informed the State Treasurer within 180 days after the date the notice was given that the manager has ended the manager's investment in scrutinized companies or plans to divest from its investment in scrutinized companies.

**SECTION 71.** On or before March 15 of each year, the State Treasurer shall make available on the State Treasurer's website a summary of actions taken during the previous year in accordance with ORS 293.811 to 293.817. The summary shall include a list of identified scrutinized companies.

**SECTION 72.** (1) Sections 70 (2) to (5) and 71 of this 2013 Act apply only if the Legislative Assembly appropriates sufficient moneys to the State Treasurer, other than moneys described by ORS 293.718 or moneys in the Public Employees' Retirement Fund, to administer sections 70 (2) to (5) and 71 of this 2013 Act.

**SECTION 73.** The State Treasurer shall first make available on the State Treasurer's website the information required under section 71 of this 2013 Act not later than March 15, 2014.

**SECTION 74.** Sections 69 to 71 of this 2013 Act and the amendments to ORS 293.812 by section 67 of this 2013 Act apply to investments made prior to, on or after the effective date of this 2013 Act.

**SECTION 75.** ORS 293.814, 293.815, 293.816 and 293.817 are repealed.

**SECTION 76.** ORS 328.331 is amended to read:

328.331. (1) Any school district may request that the State Treasurer issue a certificate evidencing qualification of its school bonds for the state guaranty.

(2) The State Treasurer may, in accordance with ORS chapter 183, adopt and enforce rules that prescribe procedures for school district applications to qualify for the certificate of qualification and state guaranty and rules that prescribe the **conditions and** standards a school district must meet to qualify and to maintain qualification. The State Treasurer, by rule, may establish, but shall not be limited to:

(a) A requirement that a school district pay a processing fee, sufficient to defray the State Treasurer's costs in processing and verifying applications, for each application and each application for annual renewal of a certificate of qualification.

(b) Deadlines or application periods in which school districts must submit applications.

(c) The character, quality and currency of the information on the financial affairs and condition of a school district that must be submitted for a school district's application to be considered.

(d) The form and character of any certifications or affidavits required of officials of the applying school districts concerning the accuracy and completeness of the information provided in conjunction with the district's application.

(e) Any other matters necessary to making reliable assessments of the fiscal and financial affairs and condition of applying school districts.

**(f) Requirements related to additional conditions the school district must meet, which may include requiring a pledge of school district revenues or the grant of a security in other assets of the school district, to assure the State Treasurer that the school district will be able to fully reimburse the state for amounts transferred by the State Treasurer and any interest or penalties applicable to the transferred amounts.**

[(f)] (g) The manner of designating the particular school bonds to which the State Treasurer's certificate of qualification and the state guaranty applies.

[(g)] (h) Subject to Article XI-K of the Oregon Constitution, reasonable limitations on:

(A) The total aggregate outstanding amount of all school bonds the state may guarantee; and

(B) The outstanding amount of the school bonds of any single school district the state may guarantee.

[(h)] (i) The method of providing notice of denial of a certificate of qualification.

[(i)] (j) The method of providing notice of disqualification to school districts that fail to qualify or for which changes in financial affairs or condition or failure to provide the State Treasurer current or updated information warrant disqualification of the school district.

[(j)] (k) Requirements for promptly reporting to the State Treasurer any changes in condition or occurrences that may affect a school district's eligibility to qualify or maintain its qualification to participate in the state guaranty program.

(3)(a) After reviewing the request, if the State Treasurer determines that the school district is eligible, the State Treasurer shall promptly issue the certificate of qualification and provide it to the requesting school district.

(b)(A) Unless the certificate of qualification is revoked by the State Treasurer, and subject to the fulfillment of any conditions or requirements imposed by the State Treasurer, the school district receiving the certificate and all other persons may rely on the certificate as evidencing eligibility for the state guaranty for one year from and after the date of the certificate.

(B) [No] A revocation of a certificate of qualification [shall] **does not** affect the state guaranty of any outstanding school bonds previously issued under a valid certificate.

(4) Any qualified school district that chooses to forgo the benefits of the state guaranty for a particular issue of school bonds may do so by not referring to ORS 328.321 to 328.356 on the face of its school bonds.

(5) [No] A school district that has school bonds, the principal of or interest on which has been paid in whole or in part by the state under ORS 328.341, [may be] **is not** eligible to issue any additional school bonds with the state guaranty until:

(a) All payment obligations of the school district to the state under ORS 328.346 are satisfied; and

(b) The State Treasurer certifies in a writing, to be kept on file by the State Treasurer, that the school district is fiscally solvent.

**SECTION 77.** ORS 328.346 is amended to read:

328.346. (1)(a) If one or more payments on school bonds are made by the State Treasurer as provided in ORS 328.341, the State Treasurer shall pursue recovery from the school district of all moneys necessary to reimburse the state for all amounts paid by the treasurer to the paying agent, as well as interest, penalties and any additional costs incurred by the treasurer as described in this section. In seeking recovery, the State Treasurer may:

(A) Intercept any payments from the General Fund, the State School Fund, the income of the Common School Fund and any other source of operating moneys provided by or through the state to the school district that issued the school bonds that would otherwise be paid to the school district by the state; [and]

**(B) Exercise the rights of a secured creditor in any moneys or assets pledged by the school district to secure the district's reimbursement obligation to the state; and**

[(B)] (C) Apply any intercepted payments **and pledged moneys or assets** to reimburse the state for payments made pursuant to the state guaranty until all obligations of the school district to the state arising from those payments, including interest and penalties, and any additional costs incurred by the treasurer as described in this section are paid in full.

(b) The state has no obligation to the school district or to any person or entity to replace any moneys **or assets** intercepted **or pledged** under authority of this section.

(c) The authority of the State Treasurer to intercept payments **and the lien in any pledged moneys** under this subsection [has] **have** priority over all claims against money provided by the state to a school district, including a claim that is based on a funds diversion agreement under ORS 238.698. A funds diversion agreement under ORS 238.698 has priority over all other claims against money provided by the state to a school district.

(2) The school district that issued school bonds for which the state has made all or part of a debt service payment shall:

(a) Reimburse all moneys drawn or paid by the State Treasurer on its behalf;

(b) Pay interest to the state on all moneys paid by the state from the date the moneys were drawn to the date they are repaid at a rate to be determined by the State Treasurer, in the State Treasurer's discretion, to be sufficient to cover the costs of funds to the state plus the costs of administration of the state guaranty obligation and of collection of reimbursement; and

(c) Pay any applicable penalties as described in subsection (3) of this section.

(3)(a) The State Treasurer shall establish the reimbursement interest rate after considering the circumstances of any prior draws by the school district on the state, market interest and penalty rates and the cost of funds, if any, that were required to be used or borrowed by the state to make payment on the school bonds. The State Treasurer shall have authority to establish, by negotiations with the school district or otherwise, any plan of reimbursement by the school district that will result in full and complete reimbursement to the state. Subject to the requirement for full and complete reimbursement, the State Treasurer may consider incorporating into the reimbursement plan the means and methods to allow the school district to continue its operations during the time the reimbursement plan is in effect.

(b) The State Treasurer may, after considering the circumstances giving rise to the failure of the school district to make payment on its school bonds in a timely manner, impose on the school district a penalty of not more than five percent of the amount paid by the state pursuant to the state guaranty for each instance in which a payment by the state is made.

(4)(a) If the State Treasurer determines that amounts obtained under this section will not reimburse the state in full within the time determined by the State Treasurer or incorporated in the reimbursement plan from the state's payment of a school district's debt service payment, the State Treasurer shall pursue any legal action, including but not limited to mandamus, against the school district or school district board to compel the school district to:

(A) Levy and provide property tax revenues to pay debt service on its school bonds and other obligations when due; and

(B) Meet its repayment obligations to the state.

(b) With respect to any school bonds for which the State Treasurer has made payment under the state guaranty, and in addition to any other rights or remedies available at law or in equity, the state shall have the same substantive and procedural rights as would a holder of the school bonds of a school district.

(c) The Attorney General shall assist the State Treasurer in the discharge of the duties under this section.

(d) The school district shall pay the attorney fees, expenses and costs of the State Treasurer and the Attorney General.

(5)(a) Except as provided in paragraph (c) of this subsection, any school district whose funds were intercepted **or otherwise paid to the State Treasurer** under this section may replace those funds from other school district moneys or from ad valorem property taxes, subject to the limitations provided in this subsection.

(b) A school district may use ad valorem property taxes or other moneys to replace intercepted funds **or other funds paid to the State Treasurer** only if the ad valorem property taxes or other moneys were derived from:

(A) Taxes originally levied to make the payment, but which were not timely received by the school district;

(B) Taxes from a special levy imposed to make up the missed payment or to replace the intercepted *[moneys]* **funds or funds otherwise paid to the State Treasurer**;

(C) Moneys transferred from any lawfully available funds of the school district or the undistributed reserves, if any, of the school district; or

(D) Any other source of moneys on hand and legally available.

(c) Notwithstanding paragraphs (a) and (b) of this subsection, a school district may not replace operating funds intercepted by the state **or otherwise paid to the State Treasurer** with moneys collected and held to make payments on school bonds if that replacement would divert moneys from

the payment of future debt service on the school bonds and increase the risk that the state guaranty would be called upon a second time.

**SECTION 78.** Section 79 of this 2013 Act is added to and made a part of ORS 328.321 to 328.356.

**SECTION 79.** (1) Except for moneys subject to the intercept provided in ORS 328.346 (1)(a), a school district may pledge as security for its obligation to reimburse the state under ORS 328.346 (2) any:

- (a) Revenues received or held by the school district; or
- (b) Real or personal property held by the school district.

(2) The lien of any pledge, mortgage or security interest granted by a school district under this section is valid and binding from the time the pledge is granted. The revenue or property is immediately subject to the lien without physical delivery, filing or other act, and the lien is superior to all other claims and liens of any kind whatsoever.

(3) The lien may be foreclosed by a proceeding brought in the circuit courts of the state and any tangible real or personal property subject to the lien may be sold upon an order of the court. The proceeds of the sale must be applied first to the payment of the costs of foreclosure and then to the amounts owing under ORS 328.346 (2), with any remaining balance paid to the school district.

### OREGON UNIVERSITY SYSTEM

**SECTION 80.** If Senate Bill 270 becomes law, section 16, chapter \_\_\_, Oregon Laws 2013 (Enrolled Senate Bill 270), is amended to read:

**Sec. 16.** (1) The following entities are not subject to any provision of law enacted after January 1, 2013, that is unique to governmental entities unless the following entities are expressly named:

- (a) A university with a governing board; and
- (b) Any not-for-profit organization or other entity if the equity of the entity is owned or controlled exclusively by a university with a governing board and if the organization or entity is created by the university to advance any of the university's statutory missions.

(2) Notwithstanding subsection (1) of this section, the provisions of ORS 30.260 to 30.460, 33.710, 33.720, 200.005 to 200.025, 200.045 to 200.090, 236.605 to 236.640, 276.080, **276.090**, 279.835, 279.840, 279.850 and 297.040 and ORS chapters 35, 190, 192 and 244 apply to a university with a governing board under the same terms as they apply to public bodies other than the state.

(3) Except as otherwise provided by law, the provisions of ORS 35.550 to 35.575, 180.060, 180.210 to 180.235, 184.305 to 184.345, 190.480, 190.490, 200.035, 243.696, 357.805 to 357.895 and 656.017 (2) and ORS chapters 182, 183, 240, 270, 273, 276, 278, 279A, 279B, 279C, 282, 283, 291, 292, 293, 294, 295 and 297 do not apply to a university with a governing board.

(4) Notwithstanding subsections (1) and (3) of this section, ORS 240.167, 279C.600 to 279C.625, 279C.800, 279C.810, 279C.825, 279C.830, 279C.835, 279C.840, 279C.845, 279C.855, 279C.860, 279C.865, 279C.870 and 292.043 apply to a university with a governing board under the same terms as they apply to public bodies other than the state.

(5) Notwithstanding subsection (2) of this section, ORS 190.430 and 192.105 do not apply to a university with a governing board or any organization or other entity described in subsection (1) of this section.

(6) Except as set forth in subsection (3) of this section, ORS 243.650 to 243.782 apply to a university with a governing board under the same terms as they apply to the state.

(7) ORS 351.065, 351.067, 351.642, 351.643, 351.644, 351.646, 351.656, 351.658, 352.012 and 352.375 apply to a university with a governing board, except that the board or university shall exercise the responsibilities and authorities of the State Board of Higher Education or the Oregon University System.

(8) A university with a governing board and its agents and employees remain subject to all statutes and administrative rules of this state that create rights, benefits or protections in favor of

military veterans, service members and families of service members to the same extent as an agency of this state would be subject to such statutes and administrative rules.

(9) ORS 351.692, 351.695 and 351.697 apply to a governing board, except that the board has the responsibilities and authorities with respect to the university it governs that the State Board of Higher Education and the Oregon University System have with respect to the public universities identified in ORS 351.011. A university with a governing board may not issue a tax credit certificate under ORS 351.692, 351.695 and 351.697 that will cause the public universities listed in ORS 352.002 to owe the General Fund more than \$6 million at any one time under ORS 351.692, 351.695 and 351.697.

(10) If state bonds are issued for the benefit of a university with a governing board, the university shall have the powers and duties of a related agency as defined in ORS 286A.001 to the extent necessary for the issuance of such state bonds and the administration of the proceeds of the state bonds.

(11) Nothing in this section may be construed so that statutory provisions that are not set forth in this section apply to a university with a governing board.

## **DEPARTMENT OF EDUCATION**

### **SECTION 81. If House Bill 2747 becomes law:**

**(1) Notwithstanding ORS 327.008 and 327.013, for the biennium beginning July 1, 2013, the Department of Education may expend up to \$500,000 from the State School Fund for the purposes of this section.**

**(2) The department shall distribute moneys authorized to be expended under this section to a school district to which section 8, chapter \_\_\_, Oregon Laws 2013 (Enrolled House Bill 2747), applies for approved costs incurred by the school district during the 2013-2014 school year for providing educational services, including special education and related costs, to students who, notwithstanding section 8, chapter \_\_\_, Oregon Laws 2013 (Enrolled House Bill 2747), are not considered residents of the school district under ORS 339.133 and 339.134 and who are admitted to a long term care facility or a skilled nursing facility.**

**(3) The amount of moneys received by a school district under this section may not exceed the approved costs incurred by the school district as described in ORS 327.348 and determined by the department, less two times the amount of the district's General Purpose Grant per ADMw as calculated under ORS 327.013, and any amount received by the school district for the student from:**

- (a) The High Cost Disabilities Account; and**
- (b) Federal funds.**

**(4) Amounts received by a school district under this section are considered approved costs for the purpose of determining whether a school district qualified to receive a high cost disabilities grant from the High Cost Disabilities Account established by ORS 327.348.**

**SECTION 82. (1) The Department of Education shall make grants to improve student achievement in schools that:**

- (a) Serve students in any grade from kindergarten through grade eight; and**
- (b) Are in the bottom five percent of schools that are considered high poverty under Title I of the federal Elementary and Secondary Education Act of 1965, as determined based on a rating system used by the department.**

**(2) Moneys received under this section by a school described in subsection (1) of this section must be used to hire at least one licensed teacher for a full-time equivalent position at the school.**

**(3) Grants made under this section may be made only to a school for a school year in which the school did not receive any School Improvement Grant moneys under the federal Elementary and Secondary Education Act of 1965.**

(4) The department shall award grants under this section to at least two schools from each congressional district. Criteria used in the awarding of the grants may include measures of income of the percentage of students who attend the school who are from families in poverty, instructional support needs and levels of academic performance.

(5) Any recipient of moneys distributed as a grant under this section must provide separate accounting for the moneys and may use the moneys only for the purpose for which the moneys are provided.

SECTION 83. Section 82 of this 2013 Act is repealed on June 30, 2015.

#### DEPARTMENT OF TRANSPORTATION

SECTION 84. (1) Notwithstanding section 7, chapter 55, Oregon Laws 2012, and section 2 (6), chapter 542, Oregon Laws 2011, in addition to and not in lieu of any other allocation, moneys described in section 7 (2), chapter 55, Oregon Laws 2012, that remain unspent or have not been allocated on July 1, 2013, shall be retained by the Department of Transportation and shall be allocated, for the biennium beginning July 1, 2013, as described in subsections (2) to (4) of this section.

(2) There is allocated to Multnomah County the amount of \$650,000, which may be expended for project development of the Cornelius Pass Road project.

(3) There is allocated to the City of Portland the amount of \$3,600,000, which may be expended for project development and construction of sidewalks and other pedestrian facilities on Southeast 136th Avenue from Southeast Division Street to Southeast Foster Road.

(4) There is allocated to the Department of Transportation the amount of \$4,900,000, which may be expended for project development of the Outer Powell Boulevard project in Multnomah County.

(5) Notwithstanding subsections (1) to (4) of this section, the Legislative Assembly intends to provide to Multnomah County additional allocation of moneys in the amount of \$8,500,000, as originally contemplated in section 7, chapter 55, Oregon Laws 2012, for expenditure for additional project development and construction of Cornelius Pass Road.

SECTION 85. In addition to and not in lieu of any other allocation, there is allocated to Washington County, for the biennium beginning July 1, 2013, out of moneys described in section 3 (11), chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), the amount of \$1,500,000, which may be expended for the Westside Transportation Solutions Study.

#### REVERSION OF LOTTERY ALLOCATIONS

SECTION 86. (1) On December 31 in each odd-numbered year, all amounts remaining unspent by a state agency from statutory allocations made from the Administrative Services Economic Development Fund to that agency for the prior biennium shall revert to the Administrative Services Economic Development Fund.

(2) Subsection (1) of this section does not apply to allocations for capital construction, continuing contracts, contested claims or special allocations designated by legislative action.

SECTION 87. Section 86 of this 2013 Act applies to statutory allocations remaining unspent on or after December 31, 2015.

#### AUDIT REPORTS

SECTION 88. ORS 297.075 is repealed.

#### STATE LAND BOARD

**SECTION 89.** If House Bill 2506 and House Bill 3233 become law, and notwithstanding ORS 327.008 and 327.013, for the biennium beginning July 1, 2013, if the State Land Board increases distributions for the 2013-2015 biennium from the Common School Fund by an amount exceeding the standard distribution of Common School Fund earnings per board policy adopted April 14, 2009, and the Superintendent of Public Instruction receives a transfer in this amount pursuant to ORS 327.410, then the Department of Education may transfer up to \$12 million from the State School Fund during the biennium beginning July 1, 2013, to the Network of Quality Teaching and Learning Fund established by section 11, chapter 577, Oregon Laws 2013 (Enrolled House Bill 2506).

**SECTION 90.** Section 89 of this 2013 Act is repealed on June 30, 2015.

**MISCELLANEOUS**

**SECTION 91.** The unit captions used in this 2013 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2013 Act.

**EMERGENCY CLAUSE**

**SECTION 92.** This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect on its passage.

Passed by House July 8, 2013

.....  
Ramona J. Line, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

Passed by Senate July 8, 2013

.....  
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2013

Approved:

.....M.,....., 2013

.....  
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M.,....., 2013

.....  
Kate Brown, Secretary of State

# Enrolled House Bill 5008

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending section 5, chapter \_\_\_\_, Oregon Laws 2013 (Enrolled House Bill 5030), and section 2, chapter 546, Oregon Laws 2013 (Enrolled Senate Bill 5520); repealing sections 2 and 5, chapter 583, Oregon Laws 2011, section 9, chapter 615, Oregon Laws 2011, section 1, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), section 4, chapter \_\_\_\_, Oregon Laws 2013 (Enrolled House Bill 2202), section 5, chapter 540, Oregon Laws 2013 (Enrolled Senate Bill 5502), section 2, chapter \_\_\_\_, Oregon Laws 2013 (Enrolled House Bill 5011), and sections 6 and 7, chapter \_\_\_\_, Oregon Laws 2013 (Enrolled House Bill 5030); appropriating money; limiting expenditures; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$30,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

**SECTION 2.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$86,500,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2013.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 3.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$12,900,000, to be allocated to state agencies for compensation changes for home health care workers who are not state employees, for the biennium beginning July 1, 2013.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 4.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,702,192, to be allocated to the State Library for second fiscal year operations.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 5.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,000,000 for deposit in the Primary Health Care Loan Forgiveness Program Fund established in ORS 442.573.

**SECTION 6.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$3,637,432 for the core system replacement project.

**SECTION 7.** Notwithstanding any other law limiting expenditures, the amount of \$26,528,818 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue, for the core system replacement project.

**SECTION 8.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,554,716, which may be expended for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the core system replacement project.

**SECTION 9.** Notwithstanding any other law limiting expenditures, the amount of \$521,182 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue for the capital debt service and related costs program.

**SECTION 10.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 549, Oregon Laws 2013 (Enrolled Senate Bill 5538), for the biennium beginning July 1, 2013, for administration, is decreased by \$440,937 for purposes of chapter 472, Oregon Laws 2013 (Enrolled Senate Bill 184).

**SECTION 11.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 549, Oregon Laws 2013 (Enrolled Senate Bill 5538), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 549, Oregon Laws 2013 (Enrolled Senate Bill 5538), collected or received by Department of Revenue for administration, is decreased by \$146,979 for purposes of chapter 472, Oregon Laws 2013 (Enrolled Senate Bill 184).

**SECTION 12.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 623, Oregon Laws 2011, for the biennium beginning July 1, 2011, for emergency management, is decreased by \$460,000 for the Oregon Local Disaster Assistance Loan and Grant Account.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter 623, Oregon Laws 2011, for the biennium beginning July 1, 2011, for capital debt service and related costs, is decreased by \$26,748.

**SECTION 13.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 555, Oregon Laws 2013 (Enrolled Senate Bill 5534), for the biennium beginning July 1, 2013, for emergency

management, is increased by \$275,000 for the Oregon Local Disaster Assistance Loan and Grant Account.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter 555, Oregon Laws 2013 (Enrolled Senate Bill 5534), for the biennium beginning July 1, 2013, for capital debt service and related costs, is increased by \$314,523 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution.

**SECTION 14.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 555, Oregon Laws 2013 (Enrolled Senate Bill 5534), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 555, Oregon Laws 2013 (Enrolled Senate Bill 5534), collected or received by the Oregon Military Department for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution, is increased by \$237,345.

**SECTION 15.** Notwithstanding any other law limiting expenditures, the amount of \$10,242,513 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for water supply development projects from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Water Resources Department.

**SECTION 16.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_\_, Oregon Laws 2013 (Enrolled House Bill 5030), for the biennium beginning July 1, 2013, for programs, is increased by \$200,000 for the Senior Farm Direct Nutrition Program.

**SECTION 17.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_\_, Oregon Laws 2013 (Enrolled House Bill 5030), for the biennium beginning July 1, 2013, for programs, is increased by \$100,000 for the Women, Infants and Children Farm Direct Nutrition Program.

**SECTION 18.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1 (1), chapter 564, Oregon Laws 2013 (Enrolled House Bill 5031), for the biennium beginning July 1, 2013, for use by the Oregon University System for public university support, is decreased by \$856,000.

**SECTION 19.** Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1, chapter \_\_\_, Oregon Laws 2013 (Enrolled House Bill 5033), for the biennium beginning July 1, 2013, is increased by \$859,630.

**SECTION 20.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$4,600,000, to be allocated to the Department of Education for costs related to student assessments for the second year of the biennium.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 21.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,789,557, to be allocated to the Department of Education for youth development program costs for the second year of the biennium.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 22.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 562, Oregon Laws 2013 (Enrolled House Bill 5019), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and those funds described in section 7, chapter 562, Oregon Laws 2013 (Enrolled House Bill 5019), collected or received by the Department of Community Colleges and Workforce Development, is decreased by \$307,051.

**SECTION 23.** Notwithstanding any other law limiting expenditures, the amount of \$307,051 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for debt service on the outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and those funds described in section 7, chapter 562, Oregon Laws 2013 (Enrolled House Bill 5019), collected or received by the Department of Community Colleges and Workforce Development.

**SECTION 24.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter \_\_\_, Oregon Laws 2013 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2013, is decreased by \$12,826,545 for the State School Fund.

**SECTION 25.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter \_\_\_, Oregon Laws 2013 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund, is increased by \$12,826,545.

**SECTION 26.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$116,000 for the Southern Oregon Regional Planning Pilot Program.

**SECTION 27.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter 496, Oregon Laws 2013 (Enrolled House Bill 5005), for the biennium beginning July 1, 2013, for community corrections, is increased by \$9,000,000.

**SECTION 28.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter 499, Oregon Laws 2013 (Enrolled House Bill 5018), for the biennium beginning July 1, 2013, for the Crime Victims' Services Division, is increased by \$1,800,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 499, Oregon Laws 2013 (Enrolled House Bill 5018), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice for the Crime Victims' Services Division, is increased by \$700,000.

**SECTION 29.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 505, Oregon Laws 2013 (Enrolled House Bill 5038), for the biennium beginning July 1, 2013, for patrol services, criminal investigations and gaming enforcement, is increased by \$1,617,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (3), chapter 505, Oregon Laws 2013 (Enrolled House Bill 5038), for the biennium beginning July 1, 2013, for forensic services and the State Medical Examiner, is increased by \$1,770,000.

**SECTION 30.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 508, Oregon Laws 2013 (Enrolled House Bill 5042), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses

from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training for operations, is increased by \$1,000,000.

**SECTION 31.** If House Bill 3194 becomes law:

(1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 496, Oregon Laws 2013 (Enrolled House Bill 5005), for the biennium beginning July 1, 2013, for operations and health services, is decreased by \$18,537,652.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 496, Oregon Laws 2013 (Enrolled House Bill 5005), for the biennium beginning July 1, 2013, for administration, general services and human resources, is decreased by \$1,376,354.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 496, Oregon Laws 2013 (Enrolled House Bill 5005), for the biennium beginning July 1, 2013, for offender management and rehabilitation, is increased by \$168,302.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter 496, Oregon Laws 2013 (Enrolled House Bill 5005), for the biennium beginning July 1, 2013, for community corrections, is increased by \$13,086,534.

**SECTION 32.** If House Bill 3194 becomes law, notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter 499, Oregon Laws 2013 (Enrolled House Bill 5018), for the biennium beginning July 1, 2013, for the Crime Victims' Services Division, is increased by \$2,200,000.

**SECTION 33.** If House Bill 3194 becomes law, notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter 497, Oregon Laws 2013 (Enrolled House Bill 5007), for the biennium beginning July 1, 2013, is increased by \$10,190,000.

**SECTION 34.** Notwithstanding any other law limiting expenditures, the amount of \$615,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for the cost of issuance of bonds for the Capitol Master Plan project from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Legislative Administration Committee.

**SECTION 35.** In addition to and not in lieu of any other appropriation, there is appropriated to the Legislative Administration Committee, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,421,341 for the capital debt service and related costs for bonds for the Capitol Master Plan project.

**SECTION 36.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,601,856 for the payment of debt service on bonds issued to replace the Child Support Program data system.

**SECTION 37.** Notwithstanding any other law limiting expenditures, the amount of \$14,139,728 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for replacement of the Child Support Program data system from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice.

**SECTION 38.** Notwithstanding any other law limiting expenditures, the amount of \$27,447,707 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for replacement of the Child Support Program data system from federal funds collected or received by the Department of Justice.

**SECTION 39.** For the biennium beginning July 1, 2013, expenditures passed through as special payments for purposes described in ORS 180.095 (1)(a) by the Department of Justice from the Department of Justice Protection and Education Revolving Account are not limited.

**SECTION 40.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 499, Oregon Laws 2013 (Enrolled House Bill 5018), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice for the Civil Enforcement Division, is decreased by \$471,040.

**SECTION 41.** (1) Notwithstanding any other law limiting expenditures, the amount of \$65,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the Veteran's Home in Linn County from fees, moneys or other revenues, including Miscellaneous Receipts and the Oregon War Veterans' Bond Sinking Account, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs.

(2) This section does not limit expenditures from the Oregon War Veterans' Bond Sinking Account for purposes described in section 3, chapter 509, Oregon Laws 2013 (Enrolled House Bill 5047).

**SECTION 42.** In addition to and not in lieu of any other amount, there is appropriated to the Department of Veterans' Affairs, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$502,814 for payment of debt service associated with general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the Veterans' Home in Linn County.

**SECTION 43.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 561, Oregon Laws 2013 (Enrolled House Bill 5015), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for operations from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 561, Oregon Laws 2013 (Enrolled House Bill 5015), collected or received by the Housing and Community Services Department, is increased by \$5,076,190 for preservation of existing affordable housing.

**SECTION 44.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter \_\_\_, Oregon Laws 2013 (Enrolled House Bill 5011), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Department of Energy, is increased by \$9,876,190 for home energy efficiency programs.

**SECTION 45.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 449, Oregon Laws 2013 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, is increased by \$307,360 for the Laton Point range land conversion project.

**SECTION 46.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 449, Oregon Laws 2013 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands is increased by \$135,000 for Environmental Protection Agency Grant Funds.

**SECTION 47.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter \_\_\_, Oregon Laws 2013 (Enrolled Senate Bill

5521), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter \_\_, Oregon Laws 2013 (Enrolled Senate Bill 5521), collected or received by the State Forestry Department is increased by \$3,000,000 for Gilchrist Forest parcel purchases.

**SECTION 48.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter \_\_, Oregon Laws 2013 (Enrolled Senate Bill 5521), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2013 (Enrolled Senate Bill 5521), collected or received by the State Forestry Department, is increased by \$120,000 for bond issuance costs.

**SECTION 49.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2013 (Enrolled House Bill 5034), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$5,069,882 for the lottery bond proceeds pass-through to a local entity for the Willamette Falls project and for cost of issuance of the lottery bonds.

**SECTION 50.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (3), chapter 510, Oregon Laws 2013 (Enrolled House Bill 5050), for the biennium beginning July 1, 2013, for East Multnomah County gang funding, is increased by \$126,673.

**SECTION 51.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 3, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), collected or received by the Department of Transportation, is increased by \$391,871 for the maintenance and emergency relief programs for communications positions.

**SECTION 52.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (12), chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 3, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), collected or received by the Department of Transportation is increased by \$42,691,683 for the Connect Oregon V program.

**SECTION 53.** Section 1, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), is repealed.

**SECTION 54.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (13), chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 3, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), collected or received by the Department of Transportation, is increased by \$3,562,986 for public transit for the Salem-Keizer Transit Center.

**SECTION 55.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (14), chapter 556, Oregon Laws 2013 (Enrolled Senate Bill

5544), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 3, chapter 556, Oregon Laws 2013 (Enrolled Senate Bill 5544), collected or received by the Department of Transportation, is increased by \$10,239,248 for rail for Coos Bay Rail.

**SECTION 56.** Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1, chapter 600, Oregon Laws 2011, for the biennium ending June 30, 2013, as modified by legislative or Emergency Board action, is decreased by \$50,447,306.

**SECTION 57.** Notwithstanding any other law limiting expenditures, the amount of \$400,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for an intergovernmental agreement with the Province of British Columbia.

**SECTION 58.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for the following purposes:

- (1) Portland Convention Center, \$10,239,248.
- (2) Tribal industrial development, \$3,562,986.
- (3) Eastern Oregon Digital Switch, \$1,042,755.
- (4) Lane Transit District EMX Project, \$12,255,018.

**SECTION 59.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter \_\_, Oregon Laws 2013 (Enrolled Senate Bill 5523), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Office of the Governor for the Economic Revitalization Team, is increased by \$900,000.

**SECTION 60.** Section 2, chapter 546, Oregon Laws 2013 (Enrolled Senate Bill 5520), is amended to read:

**Sec. 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Environmental Quality, for the following purposes:

- |                            |                |
|----------------------------|----------------|
| (1) Air quality .....      | \$ 41,811,460  |
| (2) Water quality .....    | \$ 22,098,217  |
| (3) Land quality .....     | \$ 54,663,188  |
| (4) Agency management..... | \$ 21,650,689  |
| [(5) Debt service.....     | \$ 17,140,278] |

**SECTION 61.** The Legislative Fiscal Office Operating Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Legislative Fiscal Office Operating Fund shall be credited to the fund. All moneys in the fund are continuously appropriated to the Legislative Fiscal Officer for the purpose of paying the expenses incurred in the administration of the duties of the Legislative Fiscal Office.

**SECTION 62.** (1) Section 2, chapter \_\_\_, Oregon Laws 2013 (Enrolled House Bill 5011), is repealed.

(2) Notwithstanding any other law limiting expenditures, the amount of \$2,166,050 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the State Department of Energy for debt service for the energy efficiency and sustainable technology loan program and for home energy efficiency programs.

**SECTION 63.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter 499, Oregon Laws 2013 (Enrolled House Bill 5018), for the biennium beginning July 1, 2013, as modified by legislative or Emergency Board action, is increased by \$75,000 for the Oregon Crime Victims Law Center.

**SECTION 64.** (1) The Oregon Courthouse Capital Construction and Improvement Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned on moneys in the Oregon Courthouse Capital Construction and Improvement Fund shall be credited to the fund.

(2) The fund consists of moneys deposited in the fund pursuant to section 8, chapter \_\_\_, Oregon Laws 2013 (Enrolled Senate Bill 5506), and moneys transferred to the fund by a county pursuant to section 9 (1)(b), chapter \_\_\_, Oregon Laws 2013 (Enrolled Senate Bill 5506), and may include fees, revenues and other moneys appropriated by the Legislative Assembly for deposit in the fund.

(3) Moneys in the fund are continuously appropriated to the Judicial Department for:

(a) The purposes described in section 8 (3), chapter \_\_\_, Oregon Laws 2013 (Enrolled Senate Bill 5506);

(b) Payment of the costs incurred by the department to administer the fund; and

(c) Payment of bond-related costs, as defined in ORS 286A.816.

**SECTION 65.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (4), chapter 555, Oregon Laws 2013 (Enrolled Senate Bill 5534), Oregon Laws 2013, for the biennium beginning July 1, 2013, for community support, is increased by \$15,000 for the Oregon Youth Challenge program for the reimbursement of fuel costs of the parents or legal guardians of participating youths.

**SECTION 66.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (1), chapter 564, Oregon Laws 2013 (Enrolled House Bill 5031), for the biennium beginning July 1, 2013, for public university support, is increased by \$15,000,000 to limit tuition increases.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (2), chapter 564, Oregon Laws 2013 (Enrolled House Bill 5031), for the biennium beginning July 1, 2013, for state programs, is increased by the following amounts for the following purposes:

- (a) Expansion of fermentation sciences programs at Oregon State University ..... \$ 1,200,000
- (b) Labor Education Research Center at the University of Oregon ..... \$ 80,000

**SECTION 67.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2013, out of the General Fund, the following amounts, which are to be expended for payments for the following purposes:

- (1) Historic Public Market Foundation building project ..... \$ 250,000

- (2) East Valley Water District  
environmental impact study..... \$ 500,000
- (3) 2-1-1 information..... \$ 400,000

**SECTION 68.** Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 561, Oregon Laws 2013 (Enrolled House Bill 5015), for the biennium beginning July 1, 2013, is increased by \$225,000 for the Oregon Hunger Response Fund.

**SECTION 69.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5, chapter 561, Oregon Laws 2013 (Enrolled House Bill 5015), for the biennium beginning July 1, 2013, to be allocated to the Housing and Community Services Department for second-year operational costs of programs and activities administered by the department, is increased by \$225,000 for the Oregon Hunger Response Fund.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 70.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Veterans' Affairs, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$350,000 for veterans' suicide prevention and crisis intervention telephone counseling services.

**SECTION 71.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Education by section 2 (5), chapter \_\_, Oregon Laws 2013 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2013, for strategic investments, is increased by \$2,000,000.

**SECTION 72.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,500,000 for the student achievement improvement grants established by section 82, chapter \_\_, Oregon Laws 2013 (Enrolled House Bill 2322).

**SECTION 73.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_, Oregon Laws 2013 (Enrolled House Bill 5030), for the biennium beginning July 1, 2013, for programs, is decreased by \$3,300,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_, Oregon Laws 2013 (Enrolled House Bill 5030), for the biennium beginning July 1, 2013, for programs, is increased by \$260,000 for ambulance transport reimbursements.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_, Oregon Laws 2013 (Enrolled House Bill 5030), for the biennium beginning July 1, 2013, for programs, is increased by \$200,000 for legal services from the Marion County District Attorney.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_, Oregon Laws 2013 (Enrolled House Bill 5030), for the biennium beginning July 1, 2013, for programs, is increased by \$700,000 for breast and cervical cancer screening services.

**SECTION 74.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$3,300,000, to be allocated to the Oregon Health Authority for rate increases for alcohol and drug residential treatment homes.

(2) If any moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 75.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$100,000, to be allocated to the Oregon Health Authority for staffing related to dental pilot projects.

(2) If any moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 76.** Notwithstanding any other provision of law, the General Fund appropriation made to the Columbia River Gorge Commission by section 1, chapter 459, Oregon Laws 2013 (Enrolled Senate Bill 5511), for the biennium beginning July 1, 2013, is decreased by \$79,873.

**SECTION 77.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$80,000 for grants to the Columbia River Gorge Commission for continuation of work on urban planning issues inside the Oregon portion of the National Scenic Area in the Columbia River Gorge.

**SECTION 78.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Long Term Care Ombudsman, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$585,488 for providing services to care facility residents having mental illness or developmental disabilities.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1, chapter 501, Oregon Laws 2013 (Enrolled House Bill 5024), for the biennium beginning July 1, 2013, is increased by \$200,000.

**SECTION 79.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter \_\_, Oregon Laws 2013 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2013, for aging and people with disabilities and developmental disabilities programs, is increased by \$5,000,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter \_\_, Oregon Laws 2013 (Enrolled Senate Bill 5529) for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter \_\_, Oregon Laws 2013 (Enrolled Senate Bill 5529), collected or received by the Department of Human Services, for aging and people with disabilities and developmental disabilities programs, is increased by \$9,700,000.

**SECTION 80.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2013 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2013 (Enrolled Senate Bill 5529), collected or received by the Department of Human Services, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$1,000,000.

**SECTION 81.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter \_\_, Oregon Laws 2013 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2013, as the maximum limit for payment of grants-in-aid, program costs and purchased services from federal funds, other than those described in sections 4 and 9, chapter \_\_, Oregon Laws 2013 (Enrolled Senate Bill 5518), received by the Department of Education for early learning programs is increased by \$1,000,000.

**SECTION 82.** If House Bill 2202 becomes law, section 4, chapter \_\_, Oregon Laws 2013 (Enrolled House Bill 2202), is repealed.

**SECTION 83.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter \_\_,

Oregon Laws 2013 (Enrolled House Bill 5028), for the biennium beginning July 1, 2013, for Article XI-Q bond debt service, is increased by \$280,954.

(2) Notwithstanding any other law limiting expenditures, the amount of \$1,124,525 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for identifying regional governance solutions to improve economic development opportunities, and for developing West Coast strategies to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment.

(3) Notwithstanding any other law limiting expenditures, the amount of \$250,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for a pilot project providing economic gardening services.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2013 (Enrolled House Bill 5028), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for business, innovation and trade, is decreased by \$115,000.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2013 (Enrolled House Bill 5028), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for Infrastructure Finance Authority, is decreased by \$132,221.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 18f, chapter \_\_, Oregon Laws 2013 (Enrolled Senate Bill 813), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for payment of expenses for seismic rehabilitation grant program, is increased by \$30,000,000.

**SECTION 84.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter \_\_, Oregon Laws 2013 (Enrolled House Bill 5016), for the biennium beginning July 1, 2013, for judicial compensation, is increased by \$634,980.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2013 (Enrolled House Bill 5016), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds, collected or received by the Judicial Department for operations, is increased by \$335,000.

(3) Notwithstanding any other law limiting expenditures, the amount of \$1 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Judicial Department for the Oregon Courthouse Capital Construction and Improvement Fund.

**SECTION 85.** Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter \_\_, Oregon Laws 2013 (Enrolled House Bill 5041), for the biennium beginning July 1, 2013, for Professional services, is increased by \$2,409,367 for reducing juvenile dependency caseloads and increasing compensation paid to public defense services providers.

**SECTION 86.** Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter 615, Oregon Laws 2013 (Enrolled House Bill 5013), for the biennium beginning July 1, 2013, for the Fish Division, is increased by \$50,000 for a cormorants study.

**SECTION 87.** Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter 615, Oregon Laws 2013 (Enrolled House Bill 5013), for the biennium beginning July 1, 2013, for the Wildlife Division, is increased by \$65,940 for predator control payments.

**SECTION 88.** Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (2), chapter 540, Oregon Laws 2013 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2013, is increased by \$34,060 for predator control payments.

**SECTION 89.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (2), chapter \_\_, Oregon Laws 2013 (Enrolled House Bill 5002), for the biennium beginning July 1, 2013, is increased by \$250,000 for an ocean acidification study.

**SECTION 90.** (1) Section 5, chapter 540, Oregon Laws 2013 (Enrolled Senate Bill 5502), is repealed.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter \_\_, Oregon Laws 2013 (Enrolled House Bill 5002), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses to support the county fairs in this state from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Department of Administrative Services that are deposited in the County Fair Account established under ORS 565.445 is increased by \$21,380.

**SECTION 91.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter \_\_, Oregon Laws 2013 (Enrolled House Bill 5002), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2013 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, is increased by \$2,955,118.

**SECTION 92.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (10), chapter \_\_, Oregon Laws 2013 (Enrolled House Bill 5002), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2013 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, is increased by \$24,141,833 for the Shared Services Fund.

**SECTION 93.** (1) Sections 2 and 5, chapter 583, Oregon Laws 2011, are repealed.

(2) Section 9, chapter 615, Oregon Laws 2011, is repealed.

**SECTION 94.** Notwithstanding any other law limiting expenditures, the amount of \$384,877 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses for debt service from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority.

**SECTION 95.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (1), chapter 590, Oregon Laws 2011, for the biennium beginning July 1, 2011, as modified by legislative or Emergency Board action, is increased by \$200,000 for operations.

**SECTION 95a.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education for breakfast and summer food programs by

section 2 (4), chapter \_\_\_, Oregon Laws 2013 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2013, is increased by \$500,000 for the Farm-to-School program.

**SECTION 96.** Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2013, for the following agencies and programs are changed by the amounts specified:

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(1) ADMINISTRATION.

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Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
<b>Oregon Advocacy Commissions</b>		
<b>Office:</b>		
<b>Operating Expenses</b>		
General Fund	SB 5501 1	-\$15,031
<b>Oregon Department of Administrative Services:</b>		
<b>Office of the Chief Operating Officer</b>		
General Fund	HB 5002 1(1)	-7,828
Other funds	HB 5002 2(1)	-61,266
<b>Enterprise Asset Management</b>		
General Fund	HB 5002 1(2)	-25,298
Other funds	HB 5002 2(6)	-632,571
<b>Oregon Public Broadcasting</b>		
General Fund	HB 5002 1(3)	-10,000
<b>Oregon Historical Society</b>		
General Fund	HB 5002 1(4)	-15,000
<b>Chief Financial Office</b>		
Other funds	HB 5002 2(2)	-85,943
<b>Chief Information Office</b>		
Other funds	HB 5002 2(3)	-50,078
<b>Chief Human Resources Office</b>		
Other funds	HB 5002 2(4)	-102,313
<b>Enterprise Technology Services</b>		
Other funds	HB 5002 2(5)	-540,032
<b>Enterprise Goods and Services</b>		
Other funds	HB 5002 2(7)	-1,292,491
<b>Enterprise Human Resource Services</b>		
Other funds	HB 5002 2(8)	-54,534
<b>DAS Core Services</b>		
Other funds	HB 5002 2(9)	-36,458
<b>State Treasurer:</b>		

<b>Administrative Expenses</b>		
<b>- State Treasury Operations</b>		
Other funds	SB 5546 1(1)	-38,479
<b>Administrative Expenses</b>		
<b>- Oregon 529 College</b>		
<b>Savings Network</b>		
Other funds	SB 5546 1(2)	-4,931
<b>Oregon Racing Commission:</b>		
<b>Operating Expenses</b>		
Other funds	HB 5044 1	-14,893
<b>Public Employees</b>		
<b>Retirement System:</b>		
<b>Administrative and</b>		
<b>Operating Expenses</b>		
Other funds	SB 5537 1(1)	+120,021
<b>Secretary of State:</b>		
<b>Administrative Services</b>		
General Fund	SB 5539 1(1)	-32,492
Other funds	SB 5539 2(1)	+10,174
<b>Elections Division</b>		
General Fund	SB 5539 1(2)	-250,064
Other funds	SB 5539 2(2)	-20
<b>Archives Division</b>		
Other funds	SB 5539 2(4)	+8,678
<b>Audits Division</b>		
Other funds	SB 5539 2(3)	+37,667
<b>Corporation Division</b>		
Other funds	SB 5539 2(5)	+10,691
<b>Federal Funds</b>		
Federal funds	SB 5539 3	-4,637
<b>Oregon Liquor Control</b>		
<b>Commission:</b>		
<b>Administrative Expenses</b>		
Other funds	HB 5023 1(1)	-229,574
<b>Department of Revenue:</b>		
<b>Administration</b>		
General Fund	SB 5538 1(1)	-1,858,989
Other funds	SB 5538 2(1)	-72,256
<b>Property Tax</b>		
General Fund	SB 5538 1(2)	-422,992
Other funds	SB 5538 2(2)	-6,532
<b>Personal Tax and Compliance</b>		
General Fund	SB 5538 1(3)	-1,600,949
<b>Business</b>		
General Fund	SB 5538 1(4)	-585,881
Other funds	SB 5538 2(4)	-14,958
<b>Elderly Rental Assistance</b>		
<b>and Nonprofit Housing</b>		
General Fund	SB 5538 1(5)	-113,440
<b>Employment Relations</b>		
<b>Board:</b>		
<b>Operating Expenses</b>		

General Fund	HB 5010 1	-45,977
Assessments of Agencies Transferred to DAS		
Other funds	HB 5010 3	-1,522
Office of the Governor: Operating Expenses		
General Fund	SB 5523 1	-295,654
Other funds	SB 5523 4	-2,699
Expenses for Duties General Fund	SB 5523 2	-1,000
Economic Revitalization Team		
Lottery funds	SB 5523 3	-4,049
Oregon Government Ethics Commission: Other Funds		
Other funds	SB 5522 1(1)	-12,772
State Library: Operating Expenses		
General Fund	HB 5022 1	-55,628
Operating Expenses - Nonassessments		
Other funds	HB 5022 2	+309
Operating Expenses - Assessments		
Other funds	HB 5022 3	-33,666

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(2) CONSUMER AND BUSINESS SERVICES.

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Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Oregon Board of Accountancy: Operating Expenses		
Other funds	HB 5001 1	-\$16,153
State Board of Tax Practitioners: Operating Expenses		
Other funds	SB 5542 1	-7,368
Construction Contractors Board: Operating Expenses		
Other funds	SB 5513 1	-70,093
Oregon Board of Licensed Professional Counselors and Therapists: Operating Expenses		

Other funds	SB 5515 1	-13,366
<b>State Board of Psychologist Examiners:</b>		
<b>Operating Expenses</b>		
Other funds	SB 5536 1	-19,367
<b>State Board of Chiropractic Examiners:</b>		
<b>Operating Expenses</b>		
Other funds	SB 5508 1	-20,994
<b>State Board of Licensed Social Workers:</b>		
<b>Operating Expenses</b>		
Other funds	SB 5510 1	-8,879
<b>Oregon Board of Dentistry:</b>		
<b>Operating Expenses</b>		
Other funds	SB 5516 1	-33,702
<b>Health-Related Licensing Boards:</b>		
<b>State Mortuary and Cemetery Board</b>		
Other funds	SB 5526 1	-3,500
<b>Oregon Board of Naturopathic Medicine</b>		
Other funds	SB 5526 2	-1,901
<b>Occupational Therapy Licensing Board</b>		
Other funds	SB 5526 3	-959
<b>Board of Medical Imaging</b>		
Other funds	SB 5526 4	-1,673
<b>State Board of Examiners for Speech-Language Pathology and Audiology</b>		
Other funds	SB 5526 5	-2,009
<b>Oregon State Veterinary Medical Examining Board</b>		
Other funds	SB 5526 6	-3,105
<b>Oregon Health Licensing Agency:</b>		
<b>Operating Expenses</b>		
Other funds	SB 5524 1	-15,197
<b>Bureau of Labor and Industries:</b>		
<b>Operating Expenses</b>		
General Fund	HB 5020 1	-310,027
Other funds	HB 5020 2	-47,772
Federal funds	HB 5020 4	-3,723
<b>Public Utility Commission:</b>		
<b>Utility Program</b>		
Other funds	HB 5043 1(1)	-48,634
<b>Residential Service Protection Fund</b>		

Other funds	HB 5043 1(2)	-883
Administration		
Other funds	HB 5043 1(3)	-240,255
Oregon Board of Maritime Pilots		
Other funds	HB 5043 1(4)	-1,978
Universal Service Fund		
Other funds	HB 5043 3	-212
Department of Consumer and Business Services:		
Operating Expenses		
Other funds	SB 5514 1	-897,000
Federal funds	SB 5514 2	-330
Worker's Benefit Fund		
Other funds	SB 5514 3(1)	-8,936
Real Estate Agency:		
Operating Expenses		
Other funds	HB 5045 1	-67,736
Oregon State Board of Nursing:		
Operating Expenses		
Other funds	HB 5027 1	-105,852
Oregon Medical Board:		
Operating Expenses		
Other funds	HB 5026 1	-84,038
State Board of Pharmacy:		
Operating Expenses		
Other funds	HB 5036 1	-34,329

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(3) ECONOMIC DEVELOPMENT.

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Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Oregon Business Development Department:		
Oregon Arts Commission		
General Fund	HB 5028 1(1)	-\$108,914
Business, Innovation and Trade		
Other funds	HB 5028 2(1)	-36,345
Lottery funds	HB 5028 3(1)	-1,329,132
Federal funds	HB 5028 4(1)	-601
Seismic Rehabilitation,		
Lottery funds	SB 813 18e(1)	-3,208
Oregon Infrastructure Finance Authority		

Other funds	HB 5028 2(2)	-107,198
Shared Services		
Other funds	HB 5028 2(3)	-518
Lottery funds	HB 5028 3(2)	-234,508
Seismic Rehabilitation,		
Lottery funds	SB 813 18e(2)	-2,413
Arts and Cultural Trust		
Other funds	HB 5028 2(4)	-5,385
Oregon Film and Video		
Office		
Lottery funds	HB 5028 3(3)	-23,072
Infrastructure Financing		
Federal funds	HB 5028 4(2)	-391
Oregon Growth Board		
Lottery funds	HB 2323 14	-2,000
Oregon Industrial Site		
Readiness Program		
Lottery funds	SB 246 8	-3,585
Beginning and Expanding		
Farmer Loan Program		
Lottery funds	HB 2700 7	-4,552
Housing and Community		
Services Department:		
Operating Expenses		
General Fund	HB 5015 1	-171,209
Other funds	HB 5015 2	+48,296
Federal funds	HB 5015 4	+11,542
Department of Veterans'		
Affairs:		
Services Provided by ODVA		
General Fund	HB 5047 1(1)	-101,923
County Payments		
General Fund	HB 5047 1(2)	-91,535
Veterans' Services		
Organizations Payments		
General Fund	HB 5047 1(3)	-2,212
Administration, Grants		
and Services		
Other funds	HB 5047 2(1)	-55,986
Employment Department:		
Operating Budget		
Other funds	HB 5009 1(1)	-220,421
Federal funds	HB 5009 4	-489,100
Office of Administrative		
Hearings		
Other funds	HB 5009 1(2)	-39,409

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(4) EDUCATION.

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2013

<b>Agency/Program/Funds</b>	<b>Oregon Laws Chapter/ Section</b>	<b>Adjustment</b>
<b>Teacher Standards and Practices Commission: Operating Expenses</b>		
<b>Other funds</b>	<b>HB 5046 1</b>	<b>-\$47,288</b>
<b>Department of Education: Operations</b>		
<b>General Fund</b>	<b>SB 5518 1(1)</b>	<b>-1,422,734</b>
<b>Other funds</b>	<b>SB 5518 3(1)</b>	<b>-48,789</b>
<b>Federal funds</b>	<b>SB 5518 4(1)</b>	<b>-933</b>
<b>Oregon School for the Deaf</b>		
<b>General Fund</b>	<b>SB 5518 1(2)</b>	<b>-222,340</b>
<b>Early intervention services and early childhood special education programs</b>		
<b>General Fund</b>	<b>SB 5518 2(1)</b>	<b>-2,720,844</b>
<b>Other special education programs</b>		
<b>General Fund</b>	<b>SB 5518 2(2)</b>	<b>-857,426</b>
<b>Blind and Visually Impaired Student Fund</b>		
<b>General Fund</b>	<b>SB 5518 2(3)</b>	<b>-19,769</b>
<b>Breakfast and summer food programs</b>		
<b>General Fund</b>	<b>SB 5518 2(4)</b>	<b>-46,375</b>
<b>Strategic investments</b>		
<b>General Fund</b>	<b>SB 5518 2(5)</b>	<b>-436,976</b>
<b>Other grant-in-aid programs</b>		
<b>General Fund</b>	<b>SB 5518 2(6)</b>	<b>-80,053</b>
<b>Oregon prekindergarten program</b>		
<b>General Fund</b>	<b>SB 5518 2(7)</b>	<b>-2,548,483</b>
<b>Other early learning programs</b>		
<b>General Fund</b>	<b>SB 5518 2(8)</b>	<b>-673,910</b>
<b>Youth development programs</b>		
<b>General Fund</b>	<b>SB 5518 2(9)</b>	<b>-114,982</b>
<b>Oregon Education Investment Board: Operating Expenses</b>		
<b>General Fund</b>	<b>SB 5548 1</b>	<b>-123,176</b>
<b>Oregon Student Access Commission: Operations</b>		
<b>Other funds</b>	<b>HB 5032 3</b>	<b>-17,682</b>

General Fund	HB 5032 1(2)	-84,268
Oregon Opportunity Grants		
General Fund	HB 5032 1(1)	-2,269,536
Other Payments for Individuals and Institutions		
General Fund	HB 5032 1(3)	-28,985
Department of Community Colleges and Workforce Development: Operations		
General Fund	HB 5019 1(1)	-303,386
Skill centers		
General Fund	HB 5019 1(3)	-12,000
Department of Community Colleges and Workforce Development		
Other funds	HB 5019 2(1)	-6,940
Federal funds	HB 5019 3	-36,872
Higher Education Coordinating Commission: Operations		
General Fund	HB 5033 1	-45,957
Other funds	HB 5033 2	-3,874

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(5) HUMAN SERVICES.

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Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Long Term Care Ombudsman:		
Operating Expenses		
General Fund	HB 5024 1	-\$57,566
Other funds	HB 5024 2	-478
Commission for the Blind:		
Operating Expenses		
General Fund	HB 5003 1	-41,405
Other funds	HB 5003 2	-3,143
Federal funds	HB 5003 3	-90,476
Psychiatric Security Review Board:		
Operating Expenses		
General Fund	HB 5040 1	-77,996
Department of Human Services: Central Services, Statewide Assessments and Enterprise-wide Costs		

General Fund	SB 5529 1(1)	-5,074,738
Other funds	SB 5529 2(1)	-1,582
Federal funds	SB 5529 3(1)	-1,460,669
<b>Child Welfare, Self-Sufficiency and Vocational Rehabilitation Services</b>		
General Fund	SB 5529 1(2)	-18,756,936
Other funds	SB 5529 2(2)	-271
Federal funds	SB 5529 3(2)	-296,309
<b>Aging and People with Disabilities and Developmental Disabilities Programs</b>		
General Fund	SB 5529 1(3)	-25,971,722
Federal funds	SB 5529 3(3)	-10,999
<b>Debt Service</b>		
General Fund	SB 5529 1(4)	-376,913
<b>Shared Services</b>		
Other funds	SB 5529 2(4)	-48,362
<b>Oregon Health Authority: Programs</b>		
General Fund	HB 5030 1(1)	-41,250,310
Other funds	HB 5030 2(1)	-83,568
Federal funds	HB 5030 4(1)	-23,731
<b>Central Services, Statewide Assessments and Enterprise-wide Costs</b>		
General Fund	HB 5030 1(2)	-1,990,725
Other funds	HB 5030 2(2)	+27,070
Federal funds	HB 5030 4(2)	+175,300
<b>Shared Services</b>		
Other funds	HB 5030 2(3)	-537
<b>Gambling Addiction Treatment and Prevention</b>		
Lottery funds	HB 5030 3	-10

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**(6) JUDICIAL BRANCH.**

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Agency/Program/Funds	2013	
	Chapter/ Section	Adjustment
<b>Commission on Judicial Fitness and Disability: Administration</b>		
General Fund	HB 5017 1(1)	-\$9,424
<b>Extraordinary Expenses</b>		

General Fund	HB 5017 1(2)	-206
<b>Judicial Department: Operations</b>		
General Fund	HB 5016 1(2)	-6,956,154
<b>Mandated Payments</b>		
General Fund	HB 5016 1(3)	-761,022
<b>Electronic Court</b>		
General Fund	HB 5016 1(4)	-117,833
<b>Third-Party Debt Collections</b>		
General Fund	HB 5016 1(6)	-753,336
<b>Electronic Court Bond Proceeds</b>		
Other funds	HB 5016 3	-190,767
<b>Oregon Law Commission</b>		
General Fund	HB 5016 5	-4,492
<b>Council on Court Procedures</b>		
General Fund	HB 5016 6	-1,040
<b>Conciliation and Mediation Services in Circuit Courts</b>		
General Fund	HB 5016 7(1)	-144,248
<b>Operating Law Libraries or Providing Law Library Services</b>		
General Fund	HB 5016 8(1)	-144,248
<b>Public Defense Services Commission:</b>		
<b>Appellate Division</b>		
General Fund	HB 5041 1(1)	-381,823
<b>Professional Services</b>		
General Fund	HB 5041 1(2)	-6,348,592
<b>Contract and Business Services Division</b>		
General Fund	HB 5041 1(3)	-95,046

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(7) LEGISLATIVE BRANCH.

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Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
<b>Legislative Administration Committee:</b>		
<b>General Program</b>		
General Fund	HB 5021 1(1)	-\$728,384
<b>Legislative Assembly: Biennial General Fund</b>		
General Fund	HB 5021 4	-383,687
<b>77th Legislative Assembly</b>		

General Fund	HB 5021 5(1)	-390,822
78th Legislative Assembly		
General Fund	HB 5021 5(2)	-270,566
Legislative Counsel		
Committee:		
Operating Expenses		
General Fund	HB 5021 8	-223,956
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	HB 5021 11(1)	-83,434
Legislative Revenue Officer:		
Operating Expenses		
General Fund	HB 5021 12	-58,563
Commission on Indian		
Services:		
Operating Expenses		
General Fund	HB 5021 13	-15,230

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(8) NATURAL RESOURCES.

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Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
State Marine Board:		
Administration and		
Education		
Other funds	HB 5025 1(1)	-\$43,688
State Department of Energy:		
Operations		
Other funds	HB 5011 1	-195,287
Federal funds	HB 5011 3	-325
State Department of Geology		
and Mineral Industries:		
General Fund	HB 5014 1	-70,910
Other funds	HB 5014 2	-13,003
Federal funds		
Federal funds	HB 5014 3	-4,506
State Parks and		
Recreation Department:		
General Fund	HB 5034 1	-20,000
Director's Office		
Other funds	HB 5034 2(1)	-4,255
Lottery funds	HB 5034 3(1)	-2,736
Central Services		
Other funds	HB 5034 2(2)	-114,309
Lottery funds	HB 5034 3(2)	-58,863
Oregon Exposition Center		
Other funds	HB 5034 2(6)	-602

Lottery funds	HB 5034 3(7)	-1,355
<b>Land Use Board of Appeals:</b>		
General Fund	SB 5531 1	-34,653
<b>Water Resources Department:</b>		
<b>Water Resources Program</b>		
General Fund	SB 5547 1	-734,821
Other funds	SB 5547 3(1)	+912
<b>Oregon Watershed Enhancement Board:</b>		
<b>Operating Expenses, Activities and Projects</b>		
Lottery funds	HB 5048 5	-24,871
<b>Department of State Lands:</b>		
<b>Common School Fund Programs</b>		
Other funds	SB 5540 1(1)	-235,984
<b>South Slough National Estuarine Research Reserve Operations</b>		
Other funds	SB 5540 1(3)	-230
<b>State Department of Agriculture:</b>		
<b>Administrative and Support Services</b>		
General Fund	SB 5502 1(1)	-42,277
Other funds	SB 5502 2(1)	-2,557
<b>Food Safety</b>		
General Fund	SB 5502 1(2)	-196,258
Other funds	SB 5502 2(2)	-40,103
<b>Natural Resources</b>		
General Fund	SB 5502 1(3)	-181,071
Other funds	SB 5502 2(3)	-48,979
Federal funds	SB 5502 4(2)	-135
<b>Agricultural Development</b>		
General Fund	SB 5502 1(4)	-114,283
Other funds	SB 5502 2(4)	-49,864
<b>Parks and Natural Resources Fund</b>		
Lottery funds	SB 5502 3	-15,043
<b>Department of Environmental Quality:</b>		
<b>Air Quality</b>		
General Fund	SB 5520 1(1)	-168,121
Other funds	SB 5520 2(1)	-18,387
Federal funds	SB 5520 5(1)	-1,952
<b>Water Quality</b>		
General Fund	SB 5520 1(2)	-488,561
Other funds	SB 5520 2(2)	-21,636
Federal funds	SB 5520 5(2)	-2,081
<b>Land Quality</b>		
General Fund	SB 5520 1(3)	-76,195

Other funds	SB 5520 2(3)	-46,270
Federal funds	SB 5520 5(3)	-10,106
Agency Management		
Other funds	SB 5520 2(4)	-322,419
Parks and Natural Resources Fund		
Lottery funds	SB 5520 3	-3,657
State Department of Fish and Wildlife:		
Fish Division		
General Fund	HB 5013 1(1)	-354,694
Other funds	HB 5013 2(1)	-28,532
Wildlife Division		
General Fund	HB 5013 1(2)	-9,787
Other funds	HB 5013 2(2)	-14,868
Administrative Services Division		
General Fund	HB 5013 1(3)	-179,999
Other funds	HB 5013 2(3)	-548,516
Capital Improvement		
General Fund	HB 5013 1(5)	-2,912
State Forestry Department:		
Agency Administration		
General Fund	SB 5521 1(1)	-4,000
Other funds	SB 5521 2(1)	-411,939
Federal funds	SB 5521 4(1)	-2
Fire Protection		
General Fund	SB 5521 1(2)	-1,151,823
Other funds	SB 5521 2(2)	-1,937
Federal funds	SB 5521 4(2)	-15,418
Private Forests		
General Fund	SB 5521 1(3)	-404,519
Other funds	SB 5521 2(4)	-1,645
Federal funds	SB 5521 4(4)	-636
State Forests		
Other funds	SB 5521 2(3)	-9,911
Equipment Pool		
Other funds	SB 5521 2(7)	-1,067
Facilities Maintenance and Management		
Other funds	SB 5521 2(8)	-32
Department of Land Conservation and Development:		
Planning program		
General Fund	SB 5530 1(1)	-321,087
Federal funds	SB 5530 3	-15,036
Grant Programs		
General Fund	SB 5530 1(2)	-24,653
Operating Expenses		
Other funds	SB 5530 2	-481
Columbia River Gorge		

<b>Commission:</b>		
<b>Operating Expenses</b>		
General Fund	SB 5511 1	-22,545

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**(9) PUBLIC SAFETY.**

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Agency/Program/Funds	2013	
	Oregon Laws Chapter/ Section	Adjustment
<b>State Board of Parole and Post-Prison Supervision:</b>		
General Fund	HB 5035 1	-\$155,702
<b>Department of State Police:</b>		
<b>Patrol Services, Criminal Investigations and Gaming Enforcement</b>		
General Fund	HB 5038 1(1)	-3,824,682
Other funds	HB 5038 2(1)	-16,071
<b>Fish and Wildlife Enforcement</b>		
General Fund	HB 5038 1(2)	-75,611
Other funds	HB 5038 2(2)	-16,172
Federal funds	HB 5038 3(2)	-929
Lottery funds	HB 5038 4	-5,964
<b>Forensic Services and State Medical Examiner</b>		
General Fund	HB 5038 1(3)	-904,485
Other funds	HB 5038 2(3)	-205
<b>Administrative Services, Information Management and Office of the State Fire Marshal</b>		
General Fund	HB 5038 1(4)	-1,150,586
Other funds	HB 5038 2(4)	-32,740
Federal funds	HB 5038 3(4)	-774
<b>Department of Corrections:</b>		
<b>Operations and Health Services</b>		
General Fund	HB 5005 1(1)	-27,253,283
Other funds	HB 5005 2(1)	-283
<b>Administration, General Services and Human Resources</b>		
General Fund	HB 5005 1(2)	-5,325,885
Other funds	HB 5005 2(2)	-108
<b>Offender Management and Rehabilitation</b>		

General Fund	HB 5005 1(3)	-2,895,604
Community Corrections		
General Fund	HB 5005 1(4)	-4,422,163
Capital Improvements		
General Fund	HB 5005 1(6)	-53,975
Oregon Criminal		
Justice Commission:		
General Fund	HB 5007 1	-317,879
Federal funds	HB 5007 3	-400
District Attorneys/ Deputies:		
Department of Justice for District Attorneys:		
General Fund	SB 5517 1	-219,881
Department of Justice: Office of Attorney General and administration		
General Fund	HB 5018 1(1)	-6,000
Other funds	HB 5018 2(1)	-29,458
Civil Enforcement		
General Fund	HB 5018 1(2)	-83,207
Other funds	HB 5018 2(3)	-453,350
Federal funds	HB 5018 3(1)	-4,478
Criminal Justice		
General Fund	HB 5018 1(3)	-467,954
Other funds	HB 5018 2(4)	-38,563
Crime victims' services		
General Fund	HB 5018 1(4)	-118,260
Other funds	HB 5018 2(5)	-21,842
Federal funds	HB 5018 3(3)	-2,044
Defense of criminal conviction		
General Fund	HB 5018 1(5)	-1,830,473
Child Support Division		
General Fund	HB 5018 1(6)	-459,536
Other funds	HB 5018 2(8)	+169,954
Federal funds	HB 5018 3(4)	+732,215
Appellate		
Other funds	HB 5018 2(2)	-20,795
General Counsel		
Other funds	HB 5018 2(6)	-52,589
Trial		
Other funds	HB 5018 2(7)	+85,089
Oregon Military Department: Administration		
General Fund	SB 5534 1(1)	-164,684
Other funds	SB 5534 2(1)	-69
Operations		
General Fund	SB 5534 1(2)	-181,917
Other funds	SB 5534 2(2)	-5,142

Federal funds	SB 5534 3(1)	-52,985
<b>Emergency Management</b>		
General Fund	SB 5534 1(3)	-42,946
Other funds	SB 5534 2(3)	+46,924
Federal funds	SB 5534 3(2)	-4,308
<b>Community Support</b>		
General Fund	SB 5534 1(4)	-14,619
Other funds	SB 5534 2(4)	-2,663
Federal funds	SB 5534 3(3)	-5,909
<b>Department of Public Safety Standards and Training: Operations</b>		
Other funds	HB 5042 2(1)	-84,977
<b>Oregon Youth Authority: Operations</b>		
General Fund	HB 5050 1(1)	-6,522,233
Federal funds	HB 5050 3	-7,483
<b>Juvenile Crime Prevention/Diversion</b>		
General Fund	HB 5050 1(2)	-351,862
<b>East Multnomah County Gang Funding</b>		
General Fund	HB 5050 1(3)	-34,135
<b>Multnomah County Gang Services</b>		
General Fund	HB 5050 1(4)	-67,542
<b>Debt Service</b>		
General Fund	HB 5050 1(5)	-384,877
<b>Capital Improvements</b>		
General Fund	HB 5050 1(6)	-14,763

**(10) TRANSPORTATION.**

Agency/Program/Funds	2013	
	Chapter/ Section	Adjustment
<b>Oregon Department of Aviation: Operations</b>		
Other funds	SB 5505 1(1)	-\$153,968
<b>Department of Transportation: Public Transit Division - Elderly and People With Disabilities Transportation Program</b>		

General Fund	SB 5544 2	-40,000
Maintenance and Emergency Relief Program		
Other funds	SB 5544 3(2)	-31,240
Preservation Program		
Other funds	SB 5544 3(3)	-579
Bridge Program		
Other funds	SB 5544 3(4)	-1,822
Operations Program		
Other funds	SB 5544 3(5)	-12,015
Modernization Program		
Other funds	SB 5544 3(6)	-23,563
Special Programs		
Other funds	SB 5544 3(7)	-98,129
Local Government Program		
Other funds	SB 5544 3(8)	-469
Driver and Motor Vehicle Services		
Other funds	SB 5544 3(9)	-80,328
Motor Carrier Transportation		
Other funds	SB 5544 3(10)	-6,374
Transportation Program Development		
Other funds	SB 5544 3(11)	-11,386
Public Transit		
Other funds	SB 5544 3(13)	-150
Federal funds	SB 5544 4(4)	-189
Rail		
Other funds	SB 5544 3(14)	-3,539
Transportation Safety		
Other funds	SB 5544 3(15)	-281
Federal funds	SB 5544 4(6)	-113
Central Services		
Other funds	SB 5544 3(16)	+2,956,614
Debt Service		
Lottery funds	SB 5544 5	-1,307,446

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**SECTION 97.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter \_\_\_\_\_, Oregon Laws 2013 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2013, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 3 and 9, chapter \_\_\_\_\_, Oregon Laws 2013 (Enrolled Senate Bill 5518), is increased by \$11,341,084 for the Network of Quality Teaching and Learning.

**SECTION 98.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter \_\_\_\_\_, Oregon Laws 2013 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 9, chapter \_\_\_\_\_, Oregon Laws 2013 (Enrolled Senate Bill 5518), from fees, moneys or other revenues, including Miscella-

**neous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education is increased by \$658,916 for the Network of Quality Teaching and Learning.**

**SECTION 99.** Section 5, chapter \_\_\_, Oregon Laws 2013 (Enrolled House Bill 5030), is amended to read:

**Sec. 5.** For the biennium beginning July 1, 2013, the following expenditures by the Oregon Health Authority are not limited:

- (1) Expenditures from the Women, Infants and Children Program food vouchers.
- (2) Expenditures for the federal funds debt service on Build America Bonds.
- (3) Expenditures from the Oregon Medical Insurance Pool Account for payment of claims and third party administration contracts in the Oregon Medical Insurance Pool program, and for payment of claims and other costs associated with administration and support in the Oregon Reinsurance Program.

**(4) Expenditures from the Public Employees' Revolving Fund for administration of dependent care assistance as authorized by ORS 243.221 (2)(c) and expense reimbursement plans as authorized by ORS 243.221 (2)(d).**

**(5) Expenditures from the Public Employees' Revolving Fund for health insurance premium subsidies and self-insurance as authorized by ORS 243.167.**

**(6) Expenditures from the Oregon Educators Revolving Fund for benefit plan premiums and self-insurance as authorized by ORS 243.870 and 243.884.**

**(7) Expenditures from the Oregon Educators Revolving Fund for administration of flexible benefit plans as authorized by ORS 243.874.**

**SECTION 100.** Sections 6 and 7, chapter \_\_\_, Oregon Laws 2013 (Enrolled House Bill 5030), are repealed.

**SECTION 101.** This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect on its passage.

Passed by House July 8, 2013

.....  
Ramona J. Line, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

Passed by Senate July 8, 2013

.....  
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2013

Approved:

.....M.,....., 2013

.....  
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M.,....., 2013

.....  
Kate Brown, Secretary of State

**Enrolled  
Senate Bill 838**

Sponsored by COMMITTEE ON ENVIRONMENT AND NATURAL RESOURCES

CHAPTER .....

AN ACT

Relating to mining; creating new provisions; amending ORS 468B.052 and 517.123; appropriating money; limiting expenditures; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1. The Legislative Assembly finds that:**

**(1) Prospecting, small scale mining and recreational mining are part of the unique heritage of the State of Oregon.**

**(2) Prospecting, small scale mining and recreational mining provide economic benefits to the State of Oregon and local communities and support tourism, small businesses and recreational opportunities, all of which are economic drivers in Oregon’s rural communities.**

**(3) Exploration of potential mine sites is necessary to discover the minerals that underlie the surface and inherently involves natural resource disturbance.**

**(4) Mining that uses motorized equipment in the beds and banks of the rivers of Oregon can pose significant risks to Oregon’s natural resources, including fish and other wildlife, riparian areas, water quality, the investments of this state in habitat enhancement and areas of cultural significance to Indian tribes.**

**(5) Between 2007 and 2013, mining that uses motorized equipment in the beds and banks of the rivers of Oregon increased significantly, raising concerns about the cumulative environmental impacts.**

**(6) The regulatory system related to mining that uses motorized equipment in the beds and banks of the rivers of Oregon should be efficient and structured to best protect environmental values.**

**SECTION 2. (1) A moratorium is imposed until January 2, 2021, on mining that uses any form of motorized equipment for the purpose of extracting gold, silver or any other precious metal from placer deposits of the beds or banks of the waters of this state, as defined in ORS 196.800, or from other placer deposits, that results in the removal or disturbance of streamside vegetation in a manner that may impact water quality. The moratorium applies up to the line of ordinary high water, as defined in ORS 274.005, and 100 yards upland perpendicular to the line of ordinary high water that is located above the lowest extent of the spawning habitat in any river and tributary thereof in this state containing essential indigenous anadromous salmonid habitat, as defined in ORS 196.810, or naturally reproducing populations of bull trout, except in areas that do not support populations of anadromous salmonids or natural reproducing populations of bull trout due to a naturally occurring or lawfully placed physical barrier to fish passage.**

(2) The moratorium does not apply to any mining for which the State Department of Geology and Mineral Industries issues an operating permit under ORS 517.702 to 517.989.

(3) In areas where the moratorium does not apply as described in subsection (1) of this section, the Department of State Lands shall limit the individual permits issued under ORS 196.810 and the general authorizations issued under ORS 196.850 to not more than 850 permits and authorizations for mining described in this section at any time during the moratorium period. The Department of State Lands shall give priority, to the greatest extent practicable, to persons who held permits or authorizations for the longest period of time before January 1, 2014.

(4) Any maps developed by the State Department of Fish and Wildlife, or any other state agency, that delineate the area of the moratorium established by subsection (1) of this section are not subject to the rulemaking requirements of ORS chapter 183.

(5) Violation of the moratorium established by subsection (1) of this section is a Class A misdemeanor.

**SECTION 3.** Section 2 of this 2013 Act becomes operative on January 2, 2016.

**SECTION 4.** Sections 2 and 3 of this 2013 Act are repealed on January 2, 2021.

**SECTION 5.** (1) On and after January 1, 2014, and before January 2, 2016, mining that uses any form of motorized equipment for the purpose of extracting gold, silver or any other precious metal from placer deposits of the beds or banks of the waters of this state, as defined in ORS 196.800, or from other placer deposits, that results in the removal or disturbance of streamside vegetation in a manner that may impact water quality, is subject to the following:

(a) The motorized dredge equipment must be operated at least 500 feet from other motorized dredge equipment, unless the Department of Environmental Quality determines that another distance is appropriate to protect water quality.

(b) The motorized equipment may not be left unattended within the wetted perimeter of any waters of this state.

(c) The motorized equipment may be operated only between the hours of 9 a.m. and 5 p.m.

(2) The provisions of subsection (1) of this section apply to mining that occurs up to the line of ordinary high water, as defined in ORS 274.005, and 100 yards upland perpendicular to the line of ordinary high water of the full length of any river and tributary thereof in this state, of which any portion contains essential indigenous anadromous salmonid habitat, as defined in ORS 196.810, or naturally reproducing populations of bull trout.

(3) The provisions of subsection (1) of this section do not apply to any mining for which the State Department of Geology and Mineral Industries issues an operating permit under ORS 517.702 to 517.989.

(4) During the period described in this section, the Department of State Lands shall limit the individual permits issued under ORS 196.810 and the general authorizations issued under ORS 196.850 to not more than 850 permits and authorizations for mining described in this section at any time during the period described in this section. The Department of State Lands shall give priority, to the greatest extent practicable, to persons who held permits or authorizations for the longest period of time before January 1, 2014.

(5) Violation of any provision of this section is a Class A violation.

**SECTION 6.** (1) Section 5 of this 2013 Act becomes operative on January 1, 2014.

(2) Section 5 of this 2013 Act applies without regard to whether the permits, licenses, authorizations or other forms of permission required by law for mining were issued before, on or after January 1, 2014.

**SECTION 7.** (1) Sections 5 and 6 of this 2013 Act are repealed on January 2, 2016.

(2) The repeal of sections 5 and 6 of this 2013 Act by subsection (1) of this section does not affect any fine imposed under section 5 of this 2013 Act.

**SECTION 8.** (1) The Governor's office, in consultation with the Department of Environmental Quality, the Department of State Lands, the State Parks and Recreation Department, the State Department of Fish and Wildlife, the State Department of Geology and Mineral Industries, the Oregon State Police and other relevant state agencies, the federal government, the federally recognized Indian tribes in Oregon and affected stakeholders shall study matters related to mining that uses any form of motorized equipment for the purpose of extracting gold, silver or any other precious metal from placer deposits of the beds or banks of the waters of this state, as defined in ORS 196.800, or from other placer deposits, and matters related to the removal or disturbance of streamside vegetation resulting from the mining activities, and shall propose a revised state regulatory framework that includes, but is not limited to:

(a) A consolidated regulatory process for mining described in this section, including a system that:

(A) Involves permits, licenses, authorizations or other forms of permission that must be displayed in plain view and be clearly visible on the motorized equipment in order to aid in the identification of persons carrying out mining activities; and

(B) Considers a single permit or a single point of contact approach to authorization.

(b) Effective compliance, monitoring and enforcement mechanisms related to mining described in this section.

(c) Adequate fee structures to cover administration, compliance, monitoring, enforcement, outreach and education related to any permit, license, authorization or other form of permission required by law from a state agency for mining described in this section or for discharges from mining described in this section, including ways to maximize the efficiency in the use of existing state resources.

(d) Conditions for, and restrictions on, mining described in this section, to the extent allowed by law and based on the best available science and precautionary principles, designed to:

(A) Protect and recover in-stream and riparian habitat that is important to achieve water quality standards and the conservation and recovery of indigenous anadromous salmonids, as defined in ORS 196.810, and naturally reproducing populations of bull trout; and

(B) Address social considerations, including concerns related to safety, noise, navigation, cultural resources and other uses of waterways.

(e) The establishment of a system of management zones, to the extent allowed by law, that:

(A) Limits, either by lottery or by other mechanism, the amount of mining activity that uses motorized equipment in the management zones at specific times and cumulatively over time periods;

(B) Requires the payment of a fee, as part of the fee structures described in paragraph (c) of this subsection, for mining described in this section in the management zones; and

(C) Establishes specific conditions and restrictions, as described in paragraph (d) of this subsection, for the respective management zones.

(f) Prohibitions on mining described in this section in specific areas of this state, to the extent allowed by law, including:

(A) Bodies of water currently listed as water quality impaired under the Federal Water Pollution Control Act for sediment, turbidity, toxics or heavy metals;

(B) Bodies of water within federally designated wilderness areas, national monuments and national botanical areas;

(C) Scenic waterways in this state designated under ORS 390.826 and bodies of water flowing through state parks; and

(D) Habitat that is essential to the recovery and conservation of salmon, steelhead, lamprey, freshwater mollusks or other unique habitat values, unless protection for this habitat may be otherwise achieved pursuant to paragraphs (d) and (e) of this subsection.

(2) The Governor's office shall submit a report with the results of the proposed regulatory framework, and shall include recommendations for any necessary legislation and funding, to the interim committees of the Legislative Assembly related to environment and natural resources or other appropriate legislative committee on or before November 1, 2014. The Governor's office may also include any recommendations for proposed rules related to the revised regulatory framework in the report.

**SECTION 9.** Section 8 of this 2013 Act is repealed on January 2, 2016.

**SECTION 10.** ORS 517.123 is amended to read:

517.123. The Legislative Assembly finds that prospecting, small scale mining and recreational mining:

(1) Are important parts of the heritage of the State of Oregon; **and**

(2) Provide economic benefits to the state and local communities.[: *and*]

[(3) *Can be conducted in a manner that is not harmful and may be beneficial to fish habitat and fish propagation.*]

**SECTION 11.** ORS 468B.052 is amended to read:

468B.052. (1) [*Notwithstanding the authority of*] **Unless** the Environmental Quality Commission, as provided in ORS 468.065 [*to establish a schedule of*], **establishes different** fees for permits issued under ORS 468B.050 [*and in lieu of any fee established under the schedule of fees*], a person who operates a suction dredge having a suction hose with an inside diameter of eight inches or less shall, upon application for or renewal of a permit issued under 468B.050, pay to the Department of Environmental Quality:

[(1)] (a) For an individual permit:

[(a)] (A) A one-time application fee of \$300; and

[(b)] (B) An annual renewal fee of \$25.

[(2)] (b) For a general permit, either:

[(a)] (A) A \$25 annual fee for each year the person registers under the general permit; or

[(b)] (B) A \$100 fee for a five-year registration under the general permit.

(2)(a) **In addition to the fees described in subsection (1) of this section, by rule the commission may establish an additional fee for a permit issued under ORS 468B.050 for a person to operate a suction dredge described in this section. The fee must be adequate to cover the costs of administration, compliance, monitoring and enforcement related to the permit.**

(b) **After a fee is established by the commission pursuant to this subsection, the fee is subject to the limitations on increases imposed by ORS 468B.051.**

**SECTION 12.** In addition to the fees described in ORS 468B.052, from October 1, 2013, to December 31, 2015, a surcharge of \$150 is imposed on any permits issued under ORS 468B.050 for a person who operates a suction dredge as described in ORS 468B.052. The surcharge must be used to fund data collection and reporting on suction dredge mining in Oregon by the Department of Environmental Quality. The data referred to in this section includes, but is not limited to, data on the locations and number of suction dredge operations, the types and sizes of suction dredges and the physical impacts from suction dredge mining. Amounts collected as surcharges under this section shall be deposited in the Suction Dredge Study Fund established under section 13 of this 2013 Act.

**SECTION 13.** The Suction Dredge Study Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Suction Dredge Study Fund shall be credited to the fund. Moneys in the fund are continuously appropriated to the Department of Environmental Quality to carry out the duties of the department described in section 12 of this 2013 Act.

**SECTION 14.** Notwithstanding any other law limiting expenditures, the amount of \$141,837 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses, from moneys deposited in the Suction Dredge Study Fund, incurred by the Department of Environmental Quality in carrying out the duties of the department described in section 12 of this 2013 Act.

**SECTION 15.** This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect on its passage.

Passed by Senate July 3, 2013

.....  
Robert Taylor, Secretary of Senate

.....  
Peter Courtney, President of Senate

Passed by House July 7, 2013

.....  
Tina Kotek, Speaker of House

Received by Governor:

.....M,....., 2013

Approved:

.....M,....., 2013

.....  
John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M,....., 2013

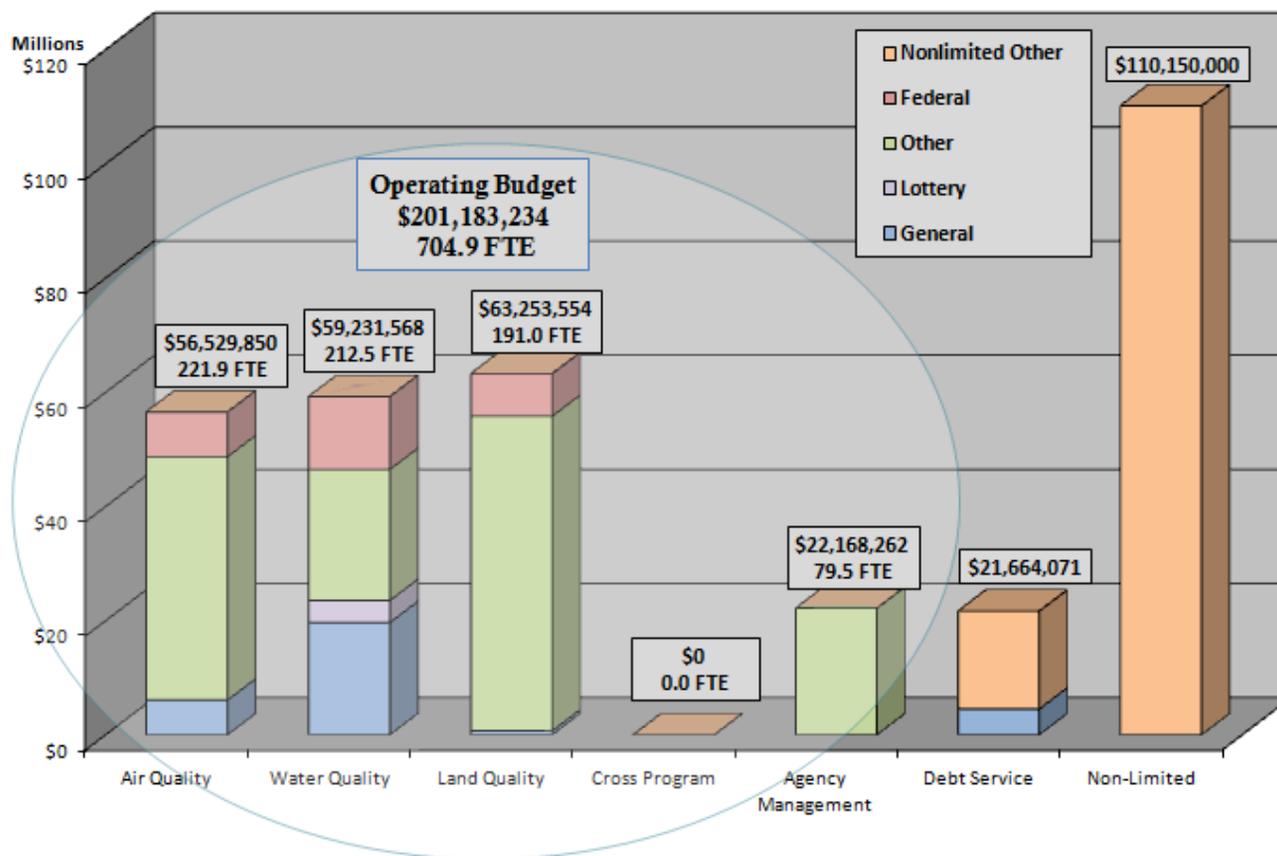
.....  
Kate Brown, Secretary of State

# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY

The 2013-15 DEQ Legislatively Approved Budget is shown below.

**Figure 1 -  
2013-2015 Legislatively Approved Budget, By Program  
\$332,997,305**



- The four program areas circled make up the “Operations Budget,” authorizing 705 FTE and \$201 million in total funds spending for DEQ operations. The 2013-15 LAB budget shifted the relatively small activities contained in Cross Program into the four main program areas.
- For the 2013-15 biennium, approximately 40 percent (\$131.8 million) of the total budget provides for environmental benefit to Oregon, but does not directly support DEQ services:
  - \$5.6 million of ongoing debt service on Orphan Site bonds is used to fund cleanup for contaminated sites, mostly in prior budget periods, where no responsible party was available to cover costs.
  - \$16.1 million of debt service on bonds sold to provide state match for federal capitalization grants and \$110.2 million for the Clean Water State Revolving Fund to provide low interest to local municipalities for the construction/upgrade of sewage treatment facilities.

# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY

### 2015-17 MODIFIED CURRENT SERVICE LEVEL BUDGET

The first stage in developing the 2015-17 Agency Request budget is to apply standardized adjustments to the 2013-15 budget to generate the projected 2015-17 costs of continuing permanent services, known as the **Current Service Level (CSL)** budget. Using Federal, Other and Lottery Fund revenue estimates for 2015-17, DEQ then creates a **Modified Current Service Level (MCSL)** or “Affordable Budget” that balances proposed spending with revenues, prior to any requested legislative actions. Balance is achieved by reducing budget spending until a fund reaches a zero ending balance (for Federal and Lottery Funds) or a desired ending balance (for Other Funds) to allow for cash management needs.

The result of the modified current service level budget is shown in Figure 2, the 2015-17 Affordable Budget. The changes in the 2015-17 affordable budget relative to the current 2013-15 Legislatively Approved Budget are discussed in mostly in terms of FTE, because inflation on costs can make it appear that the budget, in dollars, is growing when the agency’s ability to deliver services may actually be shrinking.

The reductions required to balance the 2015-17 affordable budget are discussed in further detail in the program chapters of the budget, and are summarized below:

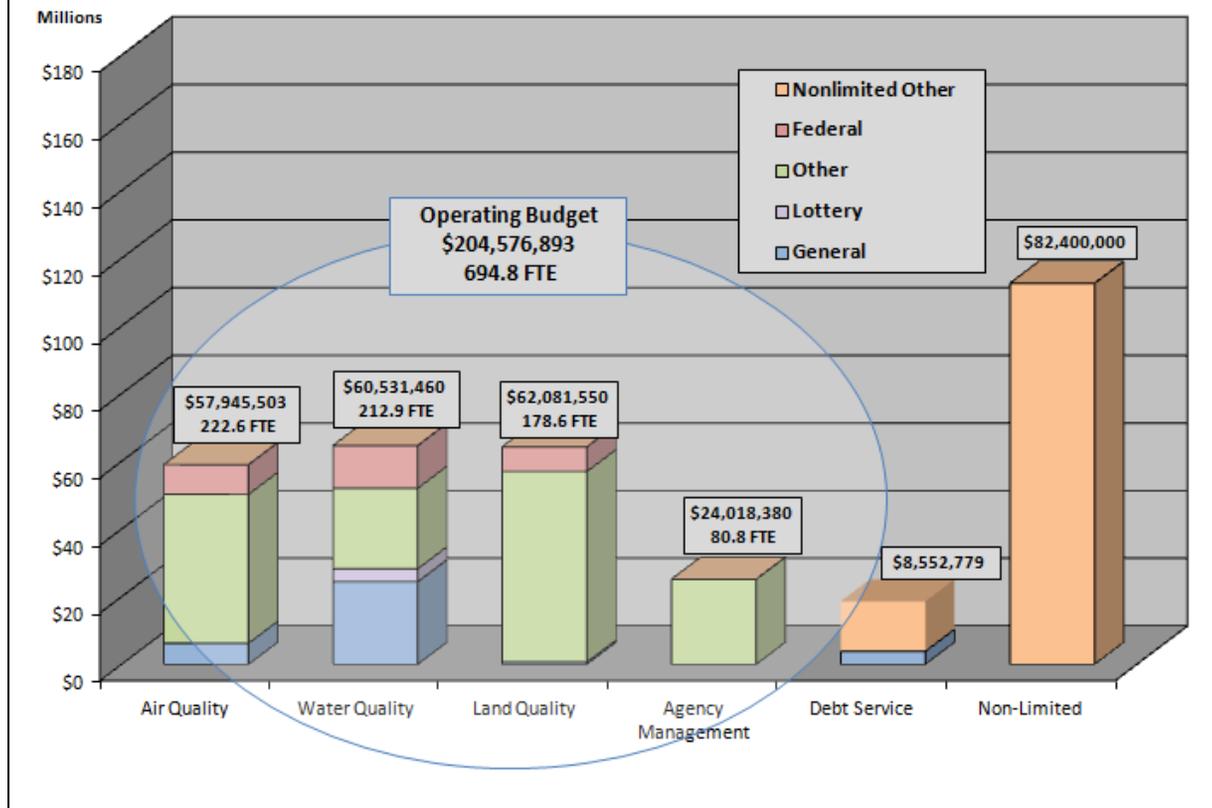
#### Water Quality Program

- 6.75 FTE in Wastewater Permitting
- 2.15 FTE in TMDL program and Non-Point Source
- 0.40 FTE in program support infrastructure

#### Land Quality Program

- 1.00 FTE in Solid Waste
- 1.00 FTE in Hazardous Waste
- 2.00 FTE in Cleanup
- 0.90 FTE in Oil Spill Prevention
- 0.20 FTE in Ballast Water
- 3.00 FTE in Leaking Underground Storage Tank Cleanups

**Figure 2 -  
2015-2017 Affordable Budget, By Program  
\$295,529,672**



# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY

### 2015-17 POLICY OPTION PACKAGES

The Governor's Recommended Budget proposes a total of 14 Policy Option Packages and implements 9 funding reductions for the 2015-17 biennium as summarized in figure 3 and discussed in further detail in the program chapters of the budget:

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

- 9.10 FTE
- \$0.92 million General Fund
- \$0.85 million Other Fund

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

- 32.89 FTE
- \$4.46 million General Fund
- \$4.66 million Other Fund
- \$0.68 million Federal Fund

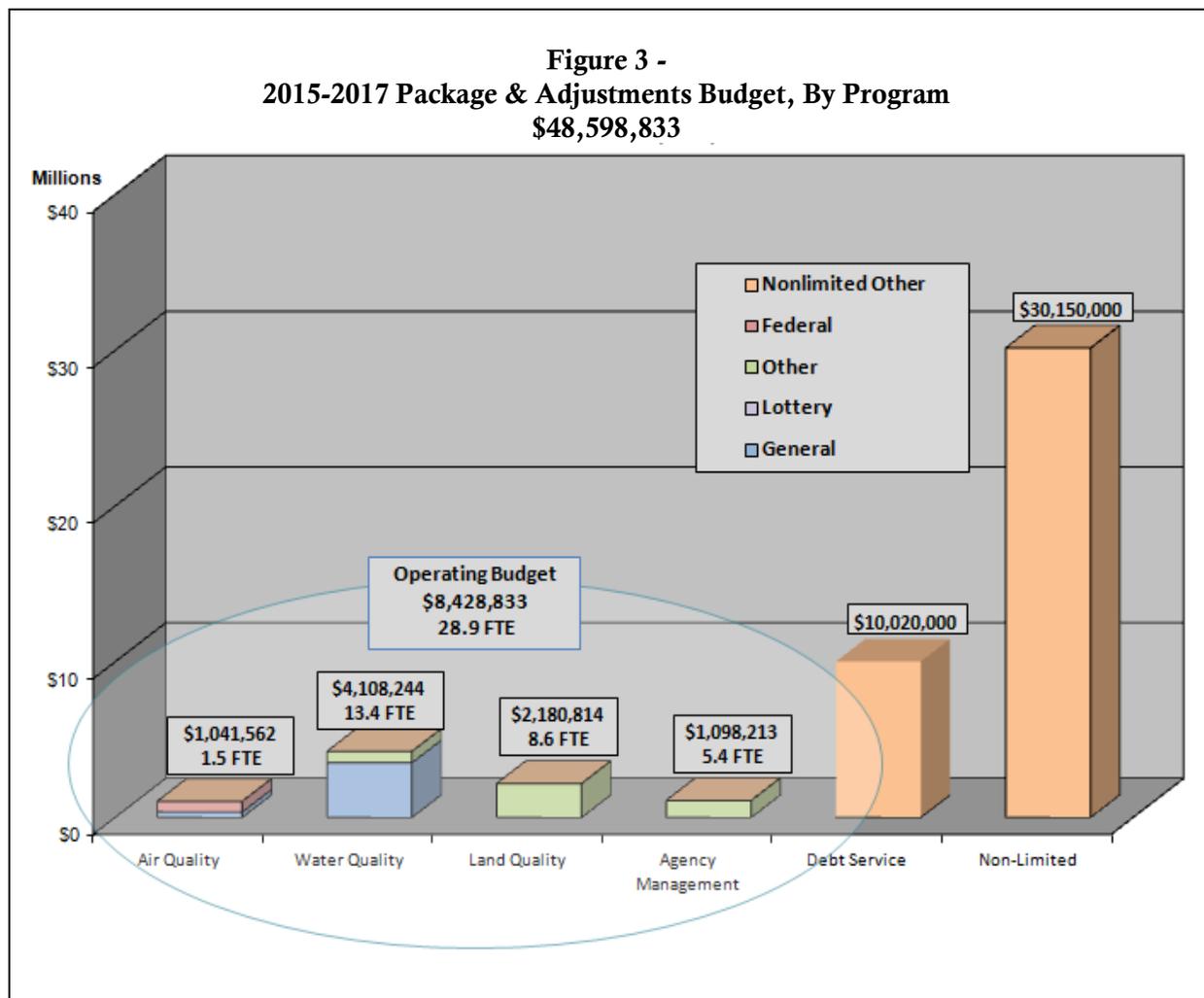
*Expansion of current, non-operational activities:*

- \$30.15 million Non-limited, for loans associated with the 2015-17 federal Clean Water State Revolving Fund capitalization grants.
- \$10 million debt service on new CWSRF bonds.

*Reductions to current activities:*

- -5.63 FTE
- -\$0.86 million General Fund
- -\$0.14 million Lottery Fund

While the total policy package request seems large, over 80 percent (\$40 million) is for use outside of DEQ, providing additional low interest loans and support to local municipalities for the construction/ upgrade of sewage treatment facilities utilizing federal funding and loan repayments.



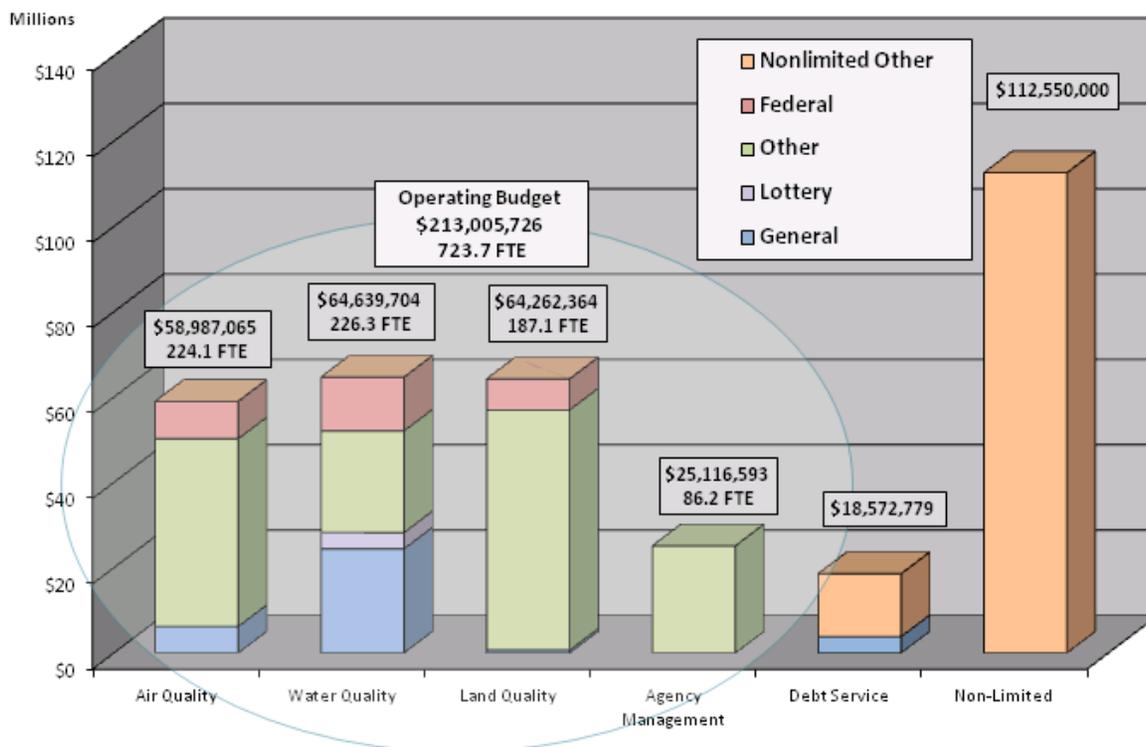
# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY

### 2015-17 Governor’s Recommended Budget

The DEQ 2013-15 Governor’s Recommended Budget is comprised of the modified current service level, or affordable budget, plus the policy packages and other adjustments/reductions, effectively adding Figure 3 to Figure 2 to create:

**Figure 4 – 2015-2017 Governor's Recommended Budget, By Program**  
**\$344,128,505**



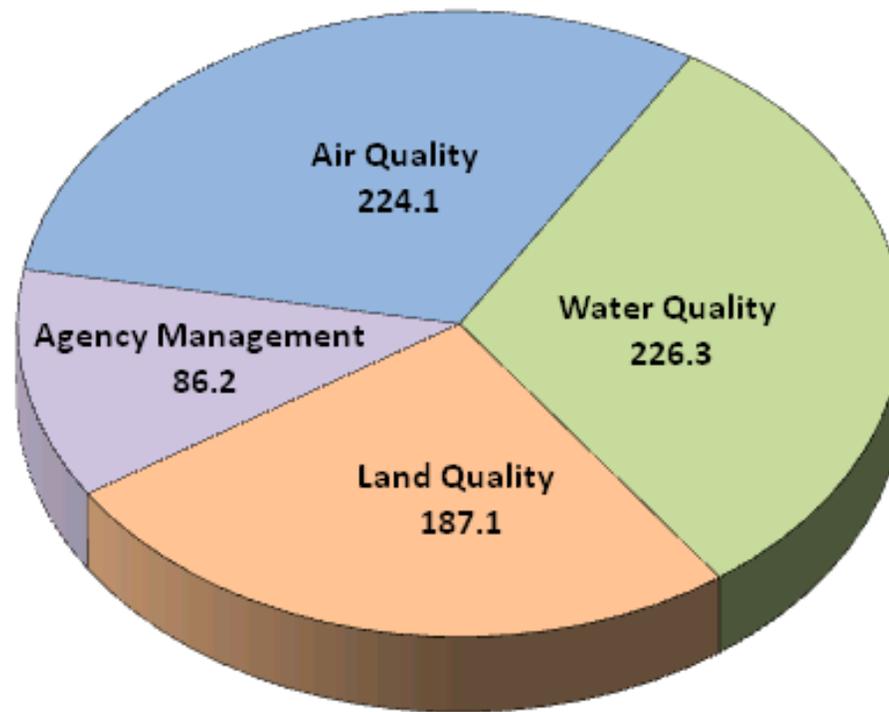
- Note that the four program areas circled make up the “Operating Budget,” authorizing 723.7 FTE and \$213.0 million for DEQ operations.
- For the 2015-17 biennium, approximately 38 percent (\$131 million) of the total budget (outside the circled funds) continues to provide environmental benefit for Oregon, but does not directly support DEQ provided services, maintaining the same rough proportion of operational funding (62%) and non-operational funding (38%) from the 2013-15 budget.
- The Operations Budget is roughly 62 percent (\$213.0M) of total budget, comprised of
  - \$ 31.3 million General Fund
  - \$ 3.8 million Lottery Fund
  - \$ 149.3 million Other Fund
  - \$ 28.6 million Federal Fund

# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY

Figure 5 shows the 2015-17 Governor's Recommended Budget FTE by program:

**Figure 5 -  
2015-2017 Governor's Recommended Budget By Program  
TOTAL FTE - 723.7**



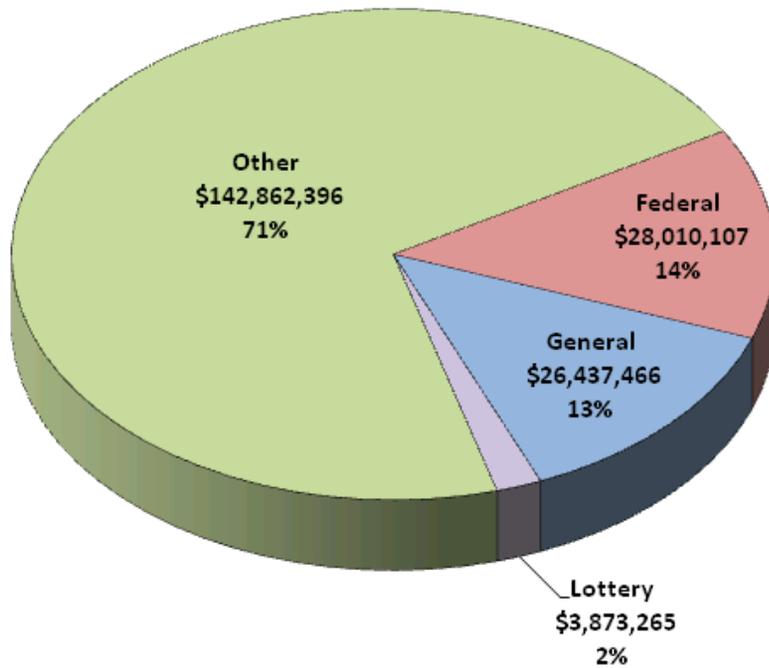
# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY

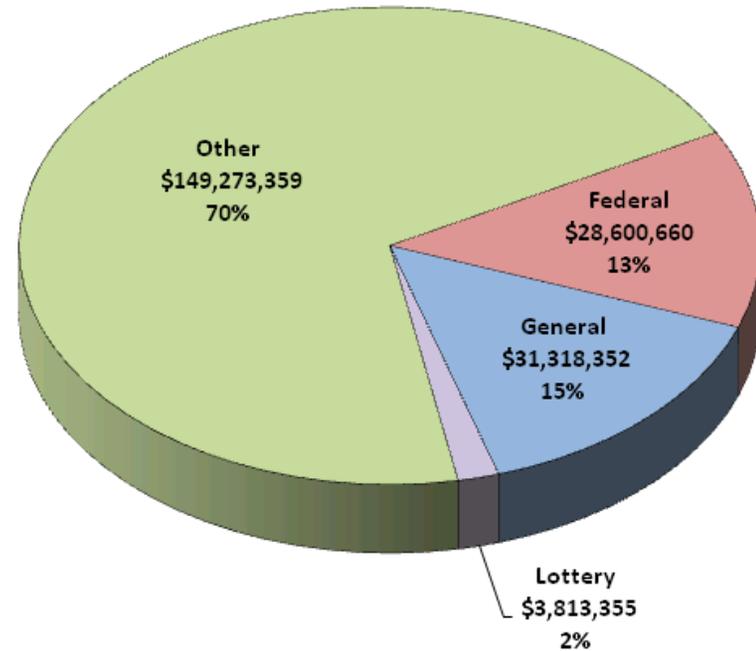
Comparing the 2015-17 Governor’s Recommended Budget to the 2013-15 Legislatively Approved Budget (Figure 6), DEQ’s requested operations budget has increased by \$14.5M and just over 28 FTE. General and Lottery Fund have increased by approximately \$7.5M (comprised of \$1.8M in increased cost of current services and \$5.7M of additional funding requested in policy packages). The Federal Funds budget has remained steady in dollar terms, but can fund slightly less services and its share of the total budget has decreased. Other Fund activities, the largest component of the DEQ operations budget at 70% of the total, experienced \$5.2M in increased costs of current services, but \$2.2M of those costs could not be absorbed within current funding levels. An additional \$4.0M of other fund increases were requested in 2015-17 policy packages.

**Figure 6 – Comparison of Funding Sources 2013-15 to 2015-17**

**2013-2015 Total Legislatively Approved Operations Budget - \$201,183, 234**



**2015-2017 Total Governor's Recommended Operations Budget - \$213,005,726**

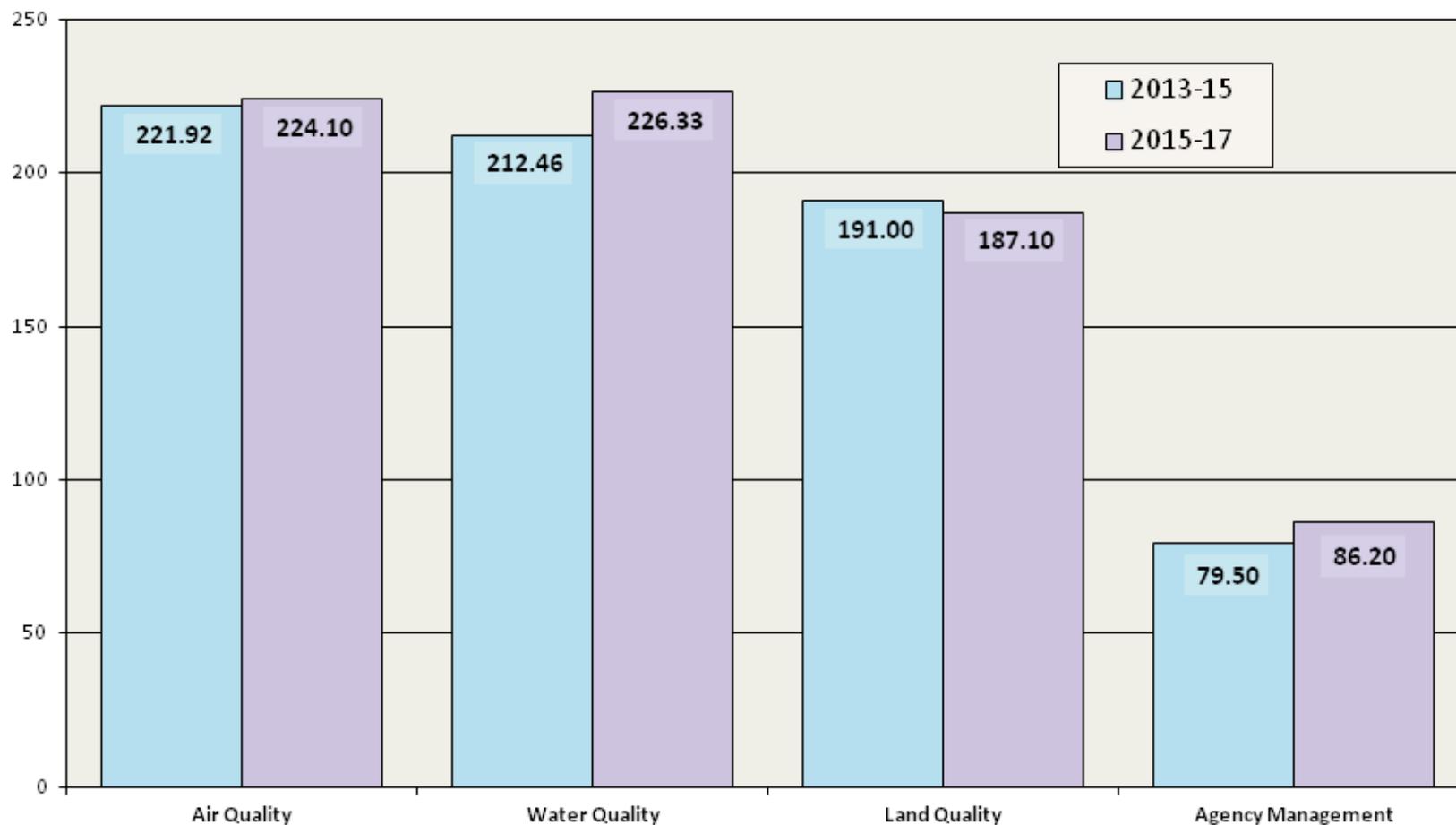


# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY

In terms of FTE, Figure 7 shows that comparison of 2013-15 Legislatively Approved Budget FTE to the 2015-17 Governor's Recommended Budget, by program. The net increase in Air Quality, Water Quality, and Agency Management FTE resulted from policy option packages for new work. The Cross Program FTE was shifted into other program areas during the legislative approval of the 2013-15 budget.

**Figure 7 -  
2013-2015 Approved vs. 2015-2017 Governor's Recommended Budget  
723.23 FTE**

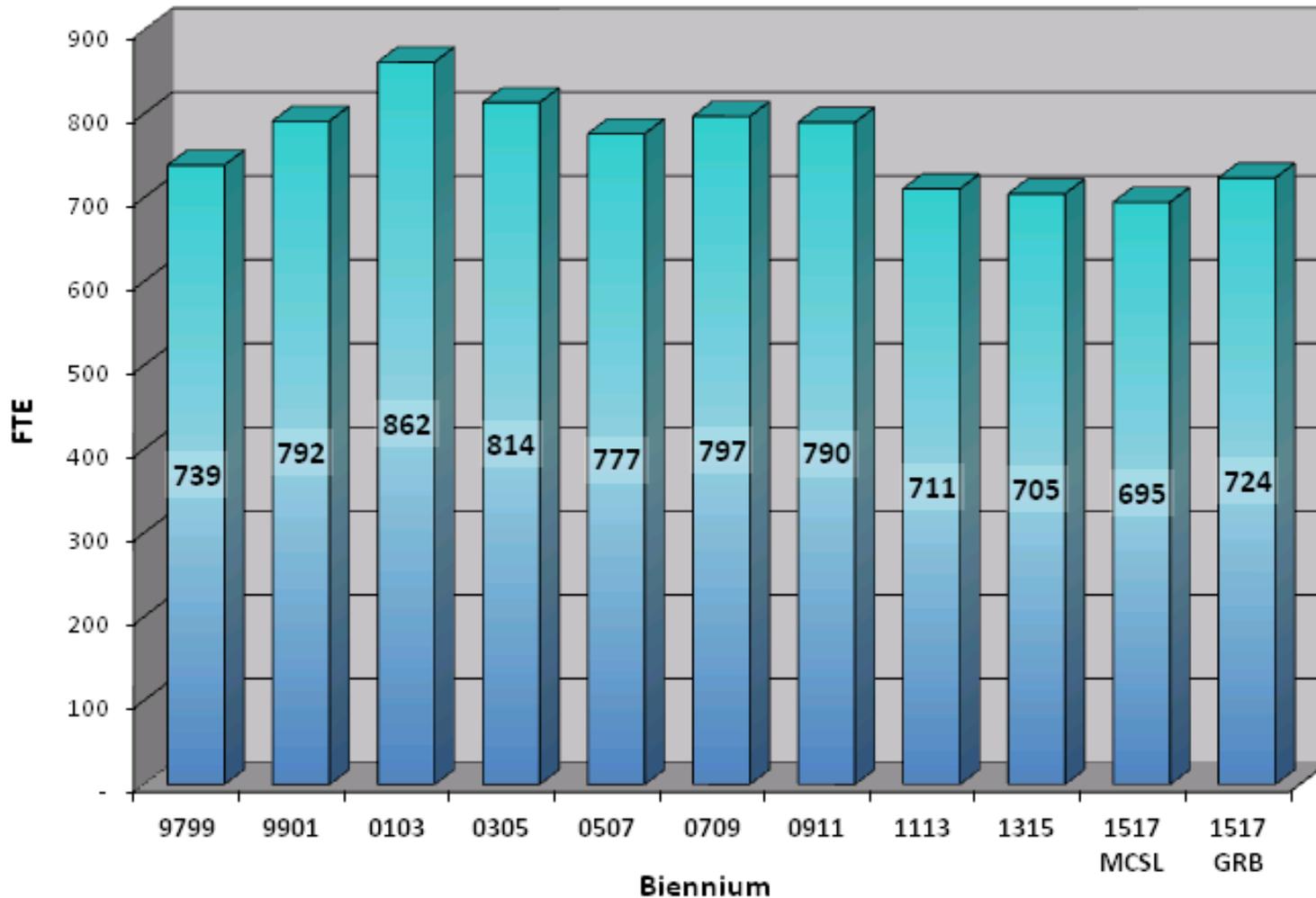


# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY

The DEQ Affordable Budget FTE, shown in the 1517 MCSL column in Figure 8, is 10 FTE below the 2013-15 Legislatively Approved Budget. If the legislature were to approved all of the policy packages and 34.5 FTE proposed in the 2015-17 Governor's Recommended Budget, the total Agency staffing would increase to 724 FTE.

Figure 8 – DEQ Staffing Over Time



# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY

### Director's message

The Department of Environmental Quality provides vital services and protections to the health and well-being of Oregon's citizens and environment. DEQ monitors environmental conditions, promotes programs to ensure that Oregon's land, water and land are restored and protected, responds to environmental emergencies and works with regulated entities to ensure compliance with environmental laws using a combination of regulatory, technical assistance tools and enforcement if necessary.

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. An important component of the system is the development of performance measures that we use to frequently assess our progress in meeting agency goals and to keep us accountable for and more transparent with results. Another important element is process improvement, which DEQ has been engaging in since 2009. DEQ also relies on partnerships and collaborations with other agencies and organizations to leverage more resources to accomplish common goals.

To fully support the management system, DEQ began implementing a new organizational structure in late 2013 to ensure DEQ is 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 replaced our three program divisions – Air, Land and Water – with 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. To emphasize how science informs our decisions, the Laboratory and Environmental Assessment division was integrated into the Environmental Solutions division.

I am excited about this new structure for many reasons. It focuses on outcomes and results, provides clear accountability for work products, gives employees the ownership of creative problem-solving and brings decision-making closer to Oregonians. It aligns our work, streamlines and integrates processes, helps us find and eliminate unnecessary work or redundancies, and makes the most of our employees. And perhaps most importantly, the new structure will aim our collective efforts in the direction of measurable service and environmental outcomes for Oregonians and Oregon.

DEQ's 2015-17 Governor's Recommended Budget takes its direction from the goals identified through outcome-based management, our organizational structure and statewide priorities. It includes funding proposals that would enhance DEQ's efforts in the following areas:

- *Core air, land and water quality work.* The GRB proposes to restore funding that supports work that is fundamental to the agency achieving its mission of restoring, maintaining and enhancing the quality of Oregon's air, land and water for Oregonians. In recent years, DEQ programs have lost General Fund support, and fee revenue and federal funding have declined. Restoration of funding is being recommended for ballast water work, materials management, air toxics monitoring and monitoring and improving water quality.
- *On-point / dispersed sources of pollution.* The GRB proposes policy option packages that would help communities throughout the state meet water quality standards by addressing non-point source pollution. Areas of focus include stormwater runoff from rural and urban lands
- *New and emerging work.* The GRB proposes funding to increase the agency's capacity to take on new, important work and to help support technology and infrastructure investments needed to modernize and support core programs. Important infrastructure investments include replacing

# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY

the agency's aging water quality permitting information system and building capacity to conduct business analysis and process improvement work to create agency-wide, consistent processes and that support the agency's information systems.

The Governor's Recommended Budget includes the agency's 10 percent reduction options. If the options are implemented, DEQ will experience challenges in providing services and meeting the needs of Oregonians.

Oregon has a proud tradition of environmental stewardship and DEQ is committed to providing environmental and public health protection that Oregonians expect. A healthy environment supports a healthy economy and DEQ's work is essential to both.

### Mission statement and statutory authority

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

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

*DEQ strives to maintain a balance among:*

- Ensuring compliance with environmental regulations
- Assisting businesses, organizations and individuals with reducing pollution and compliance with requirements
- Conducting education and outreach to the regulated community and the public about environmental programs
- Evaluating environmental results and proposing policies and rules to meet changing needs

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

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

- Chapter 448 — Operator Certification for Sewage Treatment Works
- Chapter 453 — Hazardous Substances
- Chapter 454 — Sewage Treatment and Disposal Systems
- Chapter 459 — Solid Waste Control
- Chapter 459A — Reuse and Recycling
- Chapter 465 — Hazardous Waste and Hazardous Materials I
- Chapter 466 — Hazardous Waste and Hazardous Materials II
- Chapter 467 — Noise Control

# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY

Chapter 468 — Environmental Quality Generally  
Chapter 468A — Air Quality  
Chapter 468B — Water Quality  
Chapter 475 — Illegal Drug Lab Cleanup

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

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

# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY

### Agency process improvement efforts

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. During the 2013-15 biennium, the agency conducted many process improvement events, ranging in scale from streamlining existing processes to improve efficiency, to creating brand new ways of conducting agency business. Since DEQ began implementing outcome-based management in 2010, around 141 staff have participated in a process improvement effort. Efforts during 2013-15 include:

- Continued implementation of outcome-based management, including training staff on using a common seven-step problem solving process.
- Development of an agency information technology strategic plan and implementation plan that supports the agency in prioritization and planning of its IT projects.
- Completion of a compliance and enforcement information system that allows for easy retrieval of compliance and enforcement data. The information was previously stored in about 16 incompatible, non-integrated databases distributed throughout the agency, which created extra data entry for staff and made it difficult to quickly retrieve comprehensive information for internal and external stakeholders.
- Development of and training conducted for agency-wide protocol for regulatory inspections for air, land and water quality programs.
- Development of tools to assist agency permit writers, including online permitting tools and improved tracking of permit milestones.
- Establishment of a process by which DEQ can evaluate pollution prevention and reduction strategies that offer the greatest environmental benefit with the lowest resource expenditure.
- Development of a Central Entity Management system to streamline access to facilities, sites, companies, organizations and people that are common to some or all DEQ programs. This represents a new way of business for the agency, as each program used to have its own naming conventions for the same agency customers.
- Improving processes related to SPOTS card use, GovDelivery use (for keeping stakeholders informed), grants and contracts development and implementation, and air quality permit invoicing.
- Mapping out and documenting a variety of agency processes to ensure consistency and to assist with prioritizing program work.

In addition to process improvement, 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 can focus its work more effectively, use our resources more efficiently and improve accountability and transparency. The agency has been making steady progress in implementing outcome-based management over the last three and a half years. The agency has a core work map that illustrates the agency functions that make up our core work. Each function on the map can be linked to a desired outcome, and each outcome is linked to a series of measures. The goal is to have the work of each person in the agency linked back to a function on the map. To support its implementation, DEQ is also undergoing a reorganization that will allow the agency's work to be conducted in a more effective and efficient way.

DEQ conducts quarterly performance measure reviews to determine if we are meeting goals and where we have room for improvement. When measures indicate that we are not meeting a goal, agency staff participate in problem-solving efforts to determine what is holding the agency back from meeting its goal and to implement needed improvements within a process. During the 2015-17 biennium, DEQ will continue to implement its outcome-based

# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY

management system, including identifying and conducting additional problem-solving and other process-improvement events when performance measures indicate a need for improvement.

### Agency programs

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

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

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

To protect and improve **Water Quality**, DEQ sets and enforces water quality standards and monitors 19 river basins for water quality. We also measure groundwater quality and implement strategies to protect this valuable resource in select areas. Oregon law prohibits discharging pollution into Oregon water without a DEQ permit. More than 5,600 permits regulate waste discharges from city sewage treatment plants and industrial facilities. We develop strategies to reduce pollution carried by stormwater runoff from urban areas, agriculture, forest practices and construction. The program provides loans to public agencies to finance water quality improvements and oversees or directly administers septic system permitting and other on-site sewage treatment and disposal systems. The Water Quality program is funded through a variety of permit fees and revenue agreements, federal grants, Lottery Fund and General Fund.

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

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

# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY

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

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

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

**Agency Management** provides leadership, fiscal management, central services and technical support to accomplish DEQ's goals and objectives. Agency Management includes the Office of the Director and the Central Services Division. The Director's Office provides leadership, intra- and inter-agency coordination, Environmental Quality Commission support, review and issue of agency enforcement actions, and legislative liaison functions. The Central Services Division ensures that DEQ satisfies the legal and administrative requirements relating to human resources, organizational development, policy development and implementation, health and safety, budgeting, accounting, information technology and business systems. The Office of Policy and Analysis directs the development of the agency's legislative agenda, coordinates closely with other agencies and environmental and business stakeholders, and is a point of contact for a legislator or other elected officials and their staff to get information about DEQ or the environment. The Office of Outcome-based Management implements, integrates and supports DEQ's outcome based management system, including alignment at the state level.

### Environmental factors

A number of factors will affect DEQ's work during 2015-17. Although there are signs of slow improvement for national and state economies, DEQ will continue to have funding challenges in 2015-17. DEQ's federal funding is flat which means it will purchase less in the future and is not anticipated to improve during the biennium. General fund support and fee revenue for many of our programs are not adequate to continue base program work for 2015-17. Neither funding type is expected to improve significantly for 2015-17. The reduced funding is especially problematic for work that has significant reliance on federal funds and General Fund, such as air and water quality monitoring, standards development, water quality permitting, TMDLs and air toxics, particulates and clean diesel. The agency received approval for a number of General Fund policy packages for 2013-15, though the projected General Fund shortage for 2015-17 may jeopardize the ability to maintain this new work in the future.

# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY

DEQ is working to improve both the efficiency and effectiveness of delivering government services. One example is the agency began implementing an outcome-based management system in 2010. Outcome-based management is a system for setting goals for the agency's core work and using performance measures to frequently assess our progress in meeting those goals. With this system in place, DEQ can be more effective, use resources more efficiently and improve its accountability and transparency. Although the whole system is not yet in place, the agency has been making steady progress over the last year to implement the system. During the 2015-17 biennium, DEQ will continue to implement its outcome-based management system, including completing the development of outcome and process measures and implementing recommendations from process improvement projects conducted in mid-2012. The agency will also complete development of its core work map, which illustrates DEQ's day-to-day functions. Each function on the map can be linked to a desired outcome, and each outcome is linked to a series of measures.

Oregonians are concerned about exposure to toxic pollution. Public interest expressed in DEQ advisory committees and work groups that focus on toxics reduction have reinforced that concern. The public is concerned and wants to provide input on toxics reduction in their neighborhoods, as well as wanting to understand where toxics are, how they affect health and what the state can do about them.

DEQ also anticipates its work being affected by external pressures such as lawsuits and federal regulations. For example, EPA is evaluating the latest scientific research which shows that exposure to lower levels of ozone pollution is more harmful than previously thought. Based on this review, EPA recently announced that it may tighten the health-based federal standard for ground-level ozone in 2015. Some Oregon communities are within the range that research identifies as unhealthy and may require DEQ to develop new clean air plans.

In 2013, DEQ convened a stakeholder group to look at the future of the Oregon solid waste program. The result was the development of a 2050 Vision for Materials Management. The goal of the work is to address how to minimize the creation of solid waste headed to landfills by enhancing recycling opportunities including composting, encouraging more reuse and working with industry to minimize the creation of new solid waste through minimizing packaging for new products. The vision includes a fee increase and additional staff to promote implementation over the next three biennia.

DEQ has aging information infrastructure that fails to adequately support internal needs as well as external needs such as transparency, access to key information, online permitting and databases and other technology tools that are expected by today's public and businesses. The 2015-17 budget request emphasizes opportunities to help the agency modernize in order to better serve external and internal needs.

Lawsuits can affect the agency's work in ways that are often hard to predict and can cause DEQ to temporarily halt the issuance of permits or Total Maximum Daily Loads. Such is the case when the water quality standard for temperature was litigated in 2011. Not only can existing work be halted, lawsuits can create new work for DEQ, like the recent federal court decision that required permits for pesticide applications in, over or near water. As a result of that decision, DEQ needed to develop and administer a new general permit within the court-ordered timeline. This required staff to be redirected to work on the new permit, preventing them from following-through on other work commitments. It also increased the total number of permits managed by the program. Without adding more staff in general, litigation creates a lot of uncertainty for the agency as well as permittees and other stakeholders and can impede the agency's ability to meet its commitments.

# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY

### Agency initiatives

DEQ will focus on several key areas during 2015-17: outcome-based management, funding core work, capacity building and modernization, economic development, community health and safety and meeting environmental goals. Much of the work ties to multiple Governor Office Initiatives, Program Funding Team work, Key Performance Measures and agency management measures. A number of linkages are noted below and more details are provided in individual policy option packages and program narratives.

**Outcome-based management.** DEQ has been implementing outcome-based management since 2010. Outcome-based management is a system for setting goals for the agency's core work and measuring its progress in meeting those goals. DEQ assesses measure results quarterly to monitor results and to increase agency transparency and accountability. This system also integrates continuous process improvement; when the agency identifies problem areas, staff conduct problem solving events to make day-to-day processes more efficient and to improve service delivery. Outcome-based management provides the foundation for the agency's efforts in succeeding in the following initiatives:

**Funding core work.** Core work is the daily work DEQ does to protect the environment such as issuing permits, inspections, providing technical assistance, developing clean air and water plans, environmental cleanup and brownfield restoration. The Governor's Recommended Budget requests fee increases and General Fund to support existing core work in several program areas. These include restoring positions that are no longer affordable in the water quality permitting program (KPM 3 and 4), materials management (solid waste; KPM 8), ballast water and emergency response. There is a request for Lottery Funds to support a shortfall in federal funding for ongoing development and implementation of clean water plans and continue nonpoint source work (KPM 5 and 9). Without new funding to support the loss of funding, DEQ will have a reduced ability to effectively protect the environment. Funding core work supports strategies in the *Healthy Environmental Outcome Area*.

**Capacity building and modernization.** This area of focus includes requests for resources to take on new work, expand existing programs and to enhance DEQ's information technology systems. Areas of new or expanding work include funding for three policy packages addressing the clean fuels program, clean diesel (KPM 10) and implementing the new EPA greenhouse gas regulations for power plants.

Information technology is critical to accomplishing DEQ's core work. DEQ developed an agency-wide information technology strategic plan to use to better prioritize IT projects and make better use of limited IT resources. One critical outcome is the development of an annual technology implementation plan that queues up prioritized projects over a four-year period. DEQ places priority on infrastructure projects that automate manual processes, create efficiency and improve customer service.

There are three policy packages proposed that will move DEQ's information technology forward. These include replacing the agency's wastewater permit system with a new commercial system that will initially serve the water quality permitting yet will be the initial module for an agency-wide permit system. Another funding request is for positions to help DEQ standardize and document its numerous business processes with a goal of providing e-government capabilities. This work is critical in order to purchase or develop the appropriate technology tools. This work will lead to future technology work on records management and online payments and reporting. The third request is related to a Clean Water Act biennial requirement to assess the quality of Oregon's rivers and lakes. Due to growing complexity of this work, DEQ will develop and maintain a water quality data management system and dedicate needed staff to analyze and interpret the data (KPM 9). Capacity building and modernization supports strategies in the *Healthy Environment Outcome Area*.

# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY

**Economic development.** Many development projects and issues facing smaller communities trigger environmental considerations. It is critical for DEQ to be involved early in these projects and discussions to ensure environmental issues are identified upfront and considered early on before these same issues become an impediment to the desired outcomes. In order to better address these needs, the Governor's Recommended Budget proposes a seventh Regional Solutions Team member to serve the Columbia River Corridor from Cascade Locks east to Umatilla. Currently this area is underserved by DEQ, yet is experiencing a growth in RST-type projects. The RST member would be co-located in The Dalles at the Regional Solutions Center. Progress on this work would be measured by the existing RST KPM, which is KPM 13 for DEQ. Economic development supports strategies in the *Jobs and Innovations Outcome Area*.

**Community health and safety.** Successful implementation of DEQ programs directly benefits community health and safety. Oregonians rely on clean air and water, quick cleanup of environmental spills from trucks and ships and disposal of hazardous wastes. The GRB seeks funding to better support communities currently not meeting air quality standards for particulates. Communities use these funds to facilitate local planning work and to make decisions on burn/no burn day designations for woodstoves. This funding will augment existing funding that was reduced in 2011. There is also a request for permanent funding for air toxics monitoring and analysis work (KPM 12). The materials management and emergency response requests cited in Funding Core Work also support community health and safety. Materials management includes toxics reduction efforts such as community events to collect hazardous waste from schools and individuals (KPM 7). Emergency response ensures quick cleanup and safe disposal of oil spills which threaten waterways from accidents involving trucks, trains and ships. Community health and safety supports strategies in the *Healthy Environmental Outcome Area*.

**Meeting environmental goals.** The above policy packages represent work or tools intended to meet environmental goals. In addition, they have been grouped to explain other critical needs. DEQ is working collaboratively with the Healthy Environment Program Funding Team and other natural resource agencies to better achieve nonpoint source goals for water quality in forested, agricultural and urban areas. This effort includes establishing clarity and consistency on developing measurable environmental outcomes such as stream restoration metrics and reporting, and the desire to focus restoration funding to the highest priority projects.

The Governor's Recommended Budget also requests funding to provide incentives to encourage more counties or local service providers to take on the day-to-day operations of the Oregon onsite septic system program. Delivery of routine permitting and inspection functions are best delivered locally. Twenty four counties currently provide this service while DEQ still provides this service in 12 counties. The transfer of work to counties or local districts would allow DEQ to focus on its statewide oversight and technical assistance roles. Meeting environmental goals supports strategies in the *Healthy Environmental Outcome Area*.

List of DEQ legislation proposed for 2015:

- LC 582/HB 2450 - Modify Clean Fuels Standard Statute
- LC 583 - Clean Diesel (*this concept did not move forward as a bill*)
- LC 584/HB 2451 - Longer-term Financing for the Clean Water State Revolving Fund (CWSRF)
- LC 585/SB 261 – Ballast Water Management

# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY

- LC 586/SB 262 – Oil Spill Planning Fee Increase
- LC 587/SB 263 - Materials Management: Goals, Measures and Improving Recovery
- LC 588/SB 245 - Materials Management Stable Funding
- LC 589/SB 246 - Onsite Revolving Loan Program

### Criteria for 2015-17 budget development

DEQ's 2015-17 Governor's Recommended Budget focuses on air and water issues, pollution and waste reduction, outcome-based management and improving infrastructure. When developing its 2015-17 budget request, DEQ considered the following:

- Goals detailed in the policy vision statements for the Healthy Environment, Jobs and Innovations and Improving Government outcome areas
- The need to balance the state's highest environmental needs with the need to maximize limited resources
- The governor's priorities
- 2013 and 2014 legislative commitments
- Input from the Environmental Quality Commission, the public, stakeholders, tribes and regulated entities
- Input from the Enterprise Leadership Team and the Natural Resources Cabinet
- Revenue shortfalls and the effect on critical work

# **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

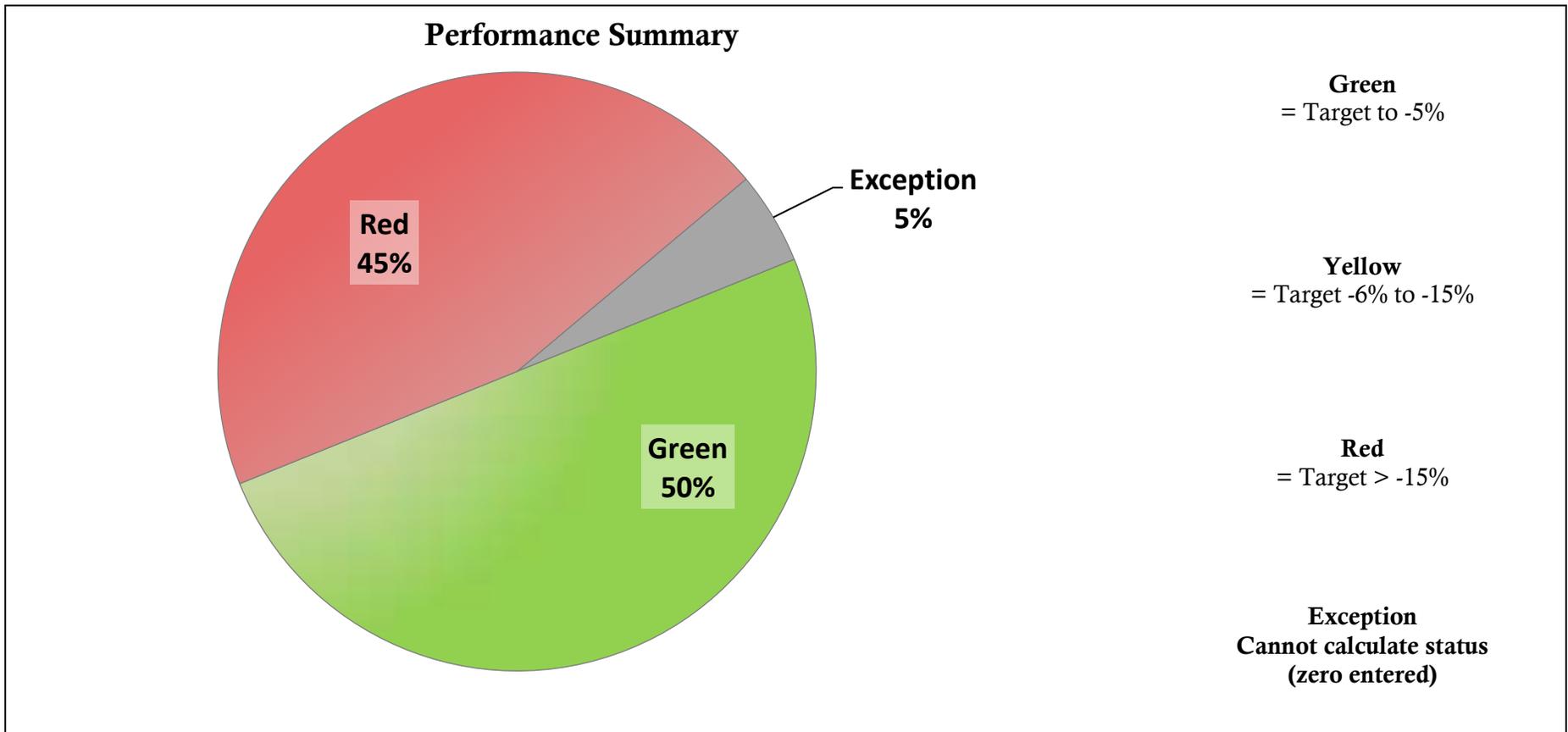
2012-2013 KPM	2012-2013 Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2	PERMIT TIMELINESS: Percentage 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	<p><b>Title:</b> WATER QUALITY TMDLS: Percent of impaired waterbody miles for which a TMDL has been approved.</p> <p><b>Rationale:</b> 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.</p>
DELETE	<p><b>Title:</b> TOXICS PREVENTION AND REDUCTION: Pounds of mercury removed from the environment through DEQ's efforts.</p> <p><b>Rationale:</b> 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.</p>
DELETE	<p><b>Title:</b> AIR QUALITY DIESEL EMISSIONS: Quantity of diesel particulate emissions (in tons)</p> <p><b>Rationale:</b> 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."</p> <p>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.</p>

## AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

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

## AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

- 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.

## **AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES**

- 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 DEQ's 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		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #1</b>	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
<b>Goal</b>	EXCELLENCE: Delivering outstanding public service and using customer feedback to improve our service.	
<b>Oregon Context</b>	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.	
<b>Data Source</b>	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.	
<b>Owner</b>	DEQ Central Services division. Melissa Aerne, 503-229-5155.	

### 1. OUR STRATEGY

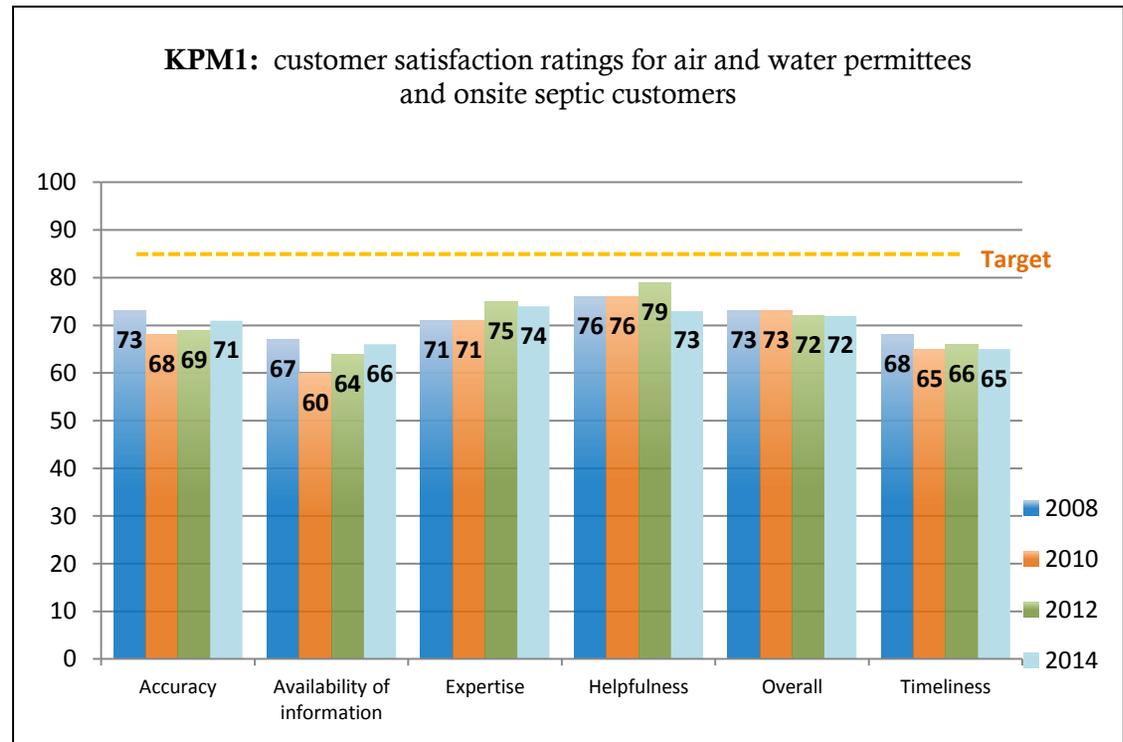
DEQ surveys its customers biennially, as required by the 2005 Legislature of all state agencies. DEQ surveys its air and water permittees and onsite septic customers and uses the results information to help inform improvements to overall customer service.

### 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"



## **AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES**

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

<b>ENVIRONMENTAL QUALITY, DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #2</b>	PERMIT TIMELINESS: Percentage of air contaminant discharge permits issued within the target period.	1992
<b>Goal</b>	IMPROVE OREGON'S AIR AND WATER.	
<b>Oregon Context</b>	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.	
<b>Data Source</b>	DEQ Air Quality Permit Tracking database.	
<b>Owner</b>	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.



## **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

## **AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES**

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		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #3</b>	PERMIT TIMELINESS: Percentage of individual wastewater discharge permits issued within 270 days.	1992
<b>Goal</b>	IMPROVE OREGON'S AIR AND WATER.	
<b>Oregon Context</b>	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.)	
<b>Data Source</b>	Water Quality Program database	
<b>Owner</b>	Water Quality Program, Karen Tarnow (503) 229-5988	

### 1. OUR STRATEGY

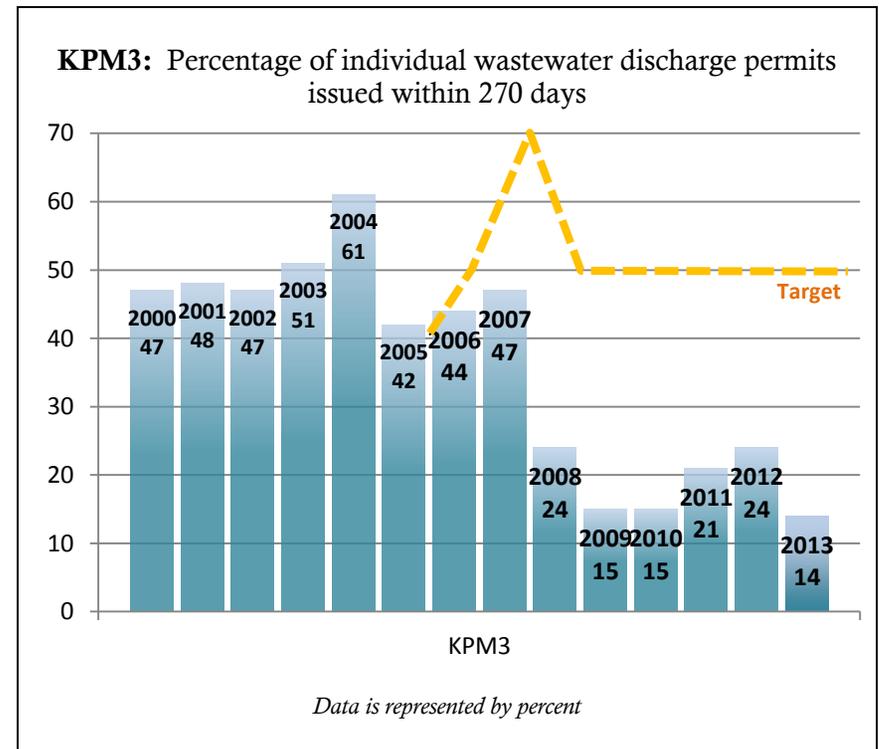
To achieve this goal, DEQ continues to focus on timely issuance of permits and reducing the permit backlog. DEQ develops annual permit issuance and inspection plans.

### 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
<b>KPM #4</b>	UPDATED PERMITS: Percent of total wastewater permits that are current.	1999
<b>Goal</b>	IMPROVE OREGON'S AIR AND WATER.	
<b>Oregon Context</b>	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.)	
<b>Data Source</b>	Water Quality Program database	
<b>Owner</b>	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.

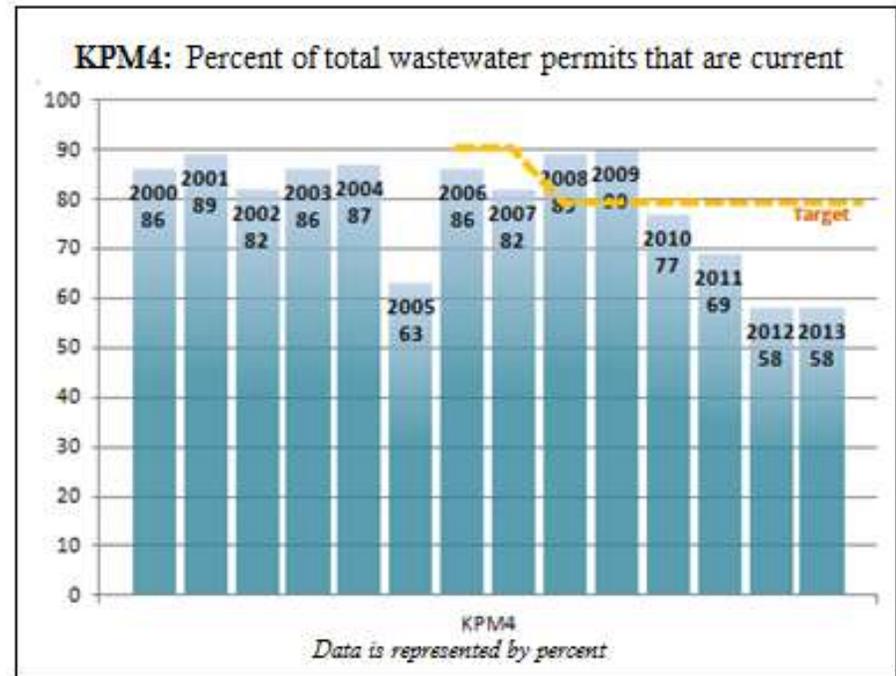
### 2. ABOUT THE TARGETS

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



## **AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES**

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

## **AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES**

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

<b>ENVIRONMENTAL QUALITY, DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #5</b>	WATER QUALITY TMDLs: Percent of impaired waterbody miles for which a TMDL has been approved.	1999
<b>Goal</b>	IMPROVE OREGON'S AIR AND WATER	
<b>Oregon Context</b>	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.	
<b>Data Source</b>	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.	
<b>Owner</b>	DEQ Water Quality Program. Gene Foster, (503) 229-5325.	

### 1. OUR STRATEGY

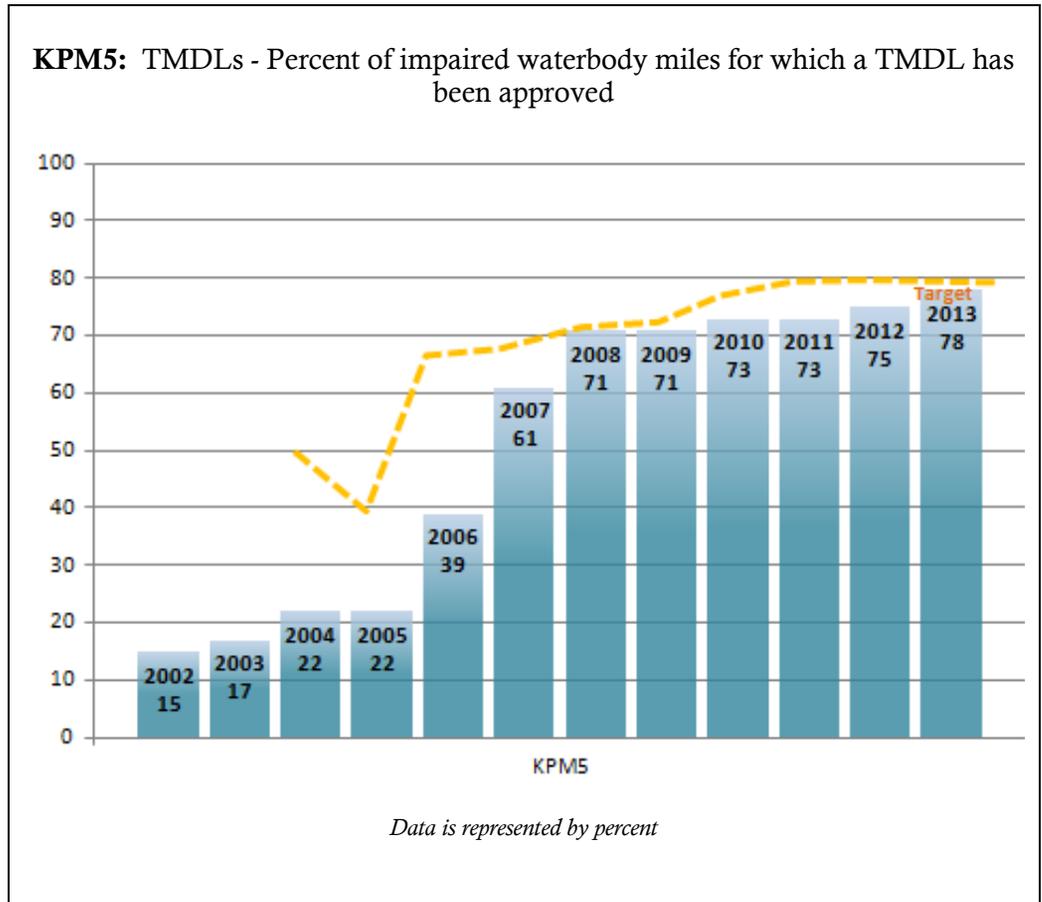
DEQ implements the Total Maximum Daily Load (TMDL or clean water plan) program based on a federal settlement agreement and Water Quality program priorities.

### 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.



## **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**

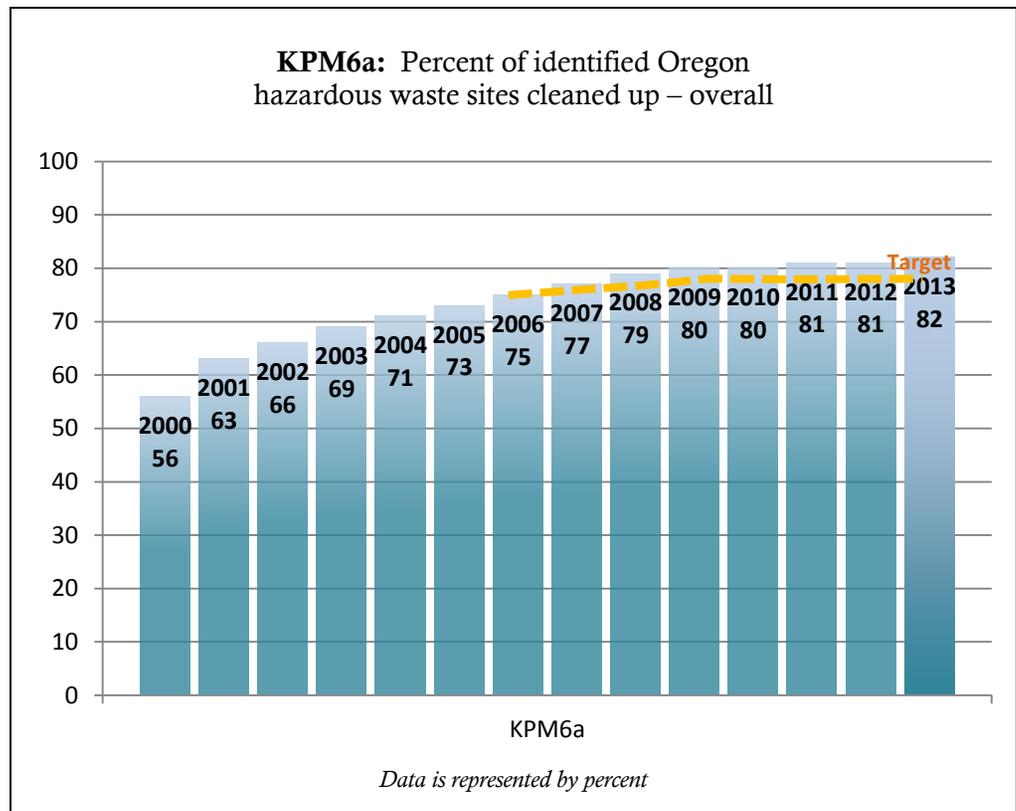
The data is reported as the number of TMDLs completed for each calendar year, although EPA sets its targets based on the federal fiscal year. The number of river miles is determined based on the most recently approved 303d list of impaired waterbodies, approved by EPA in 2012. DEQ is proposing to delete 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

<b>ENVIRONMENTAL QUALITY, DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #6a</b>	CLEANUP: Percent of identified Oregon hazardous substance sites cleaned up: overall.	2007
<b>Goal</b>	PROTECT PEOPLE & THE ENVIRONMENT FROM TOXICS.	
<b>Oregon Context</b>	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.	
<b>Data Source</b>	Environmental Cleanup Site Information (ECSI) database; Leaking Underground Storage Tank database.	
<b>Owner</b>	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

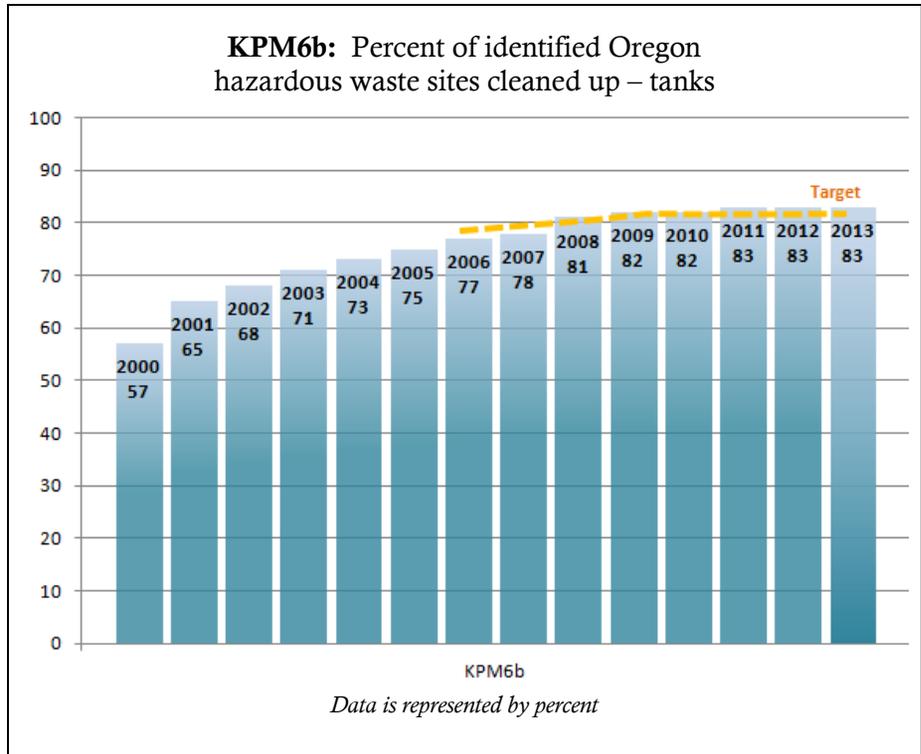
<b>ENVIRONMENTAL QUALITY, DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #6b</b>	CLEANUP: Percent of identified Oregon hazardous substance sites cleaned up: tanks.	2002
<b>Goal</b>	PROTECT PEOPLE & THE ENVIRONMENT FROM TOXICS.	
<b>Oregon Context</b>	KPM #6 is also Oregon Benchmark #85. It 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.	
<b>Data Source</b>	Leaking Underground Storage Tank (LUST) database.	
<b>Owner</b>	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.

### 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

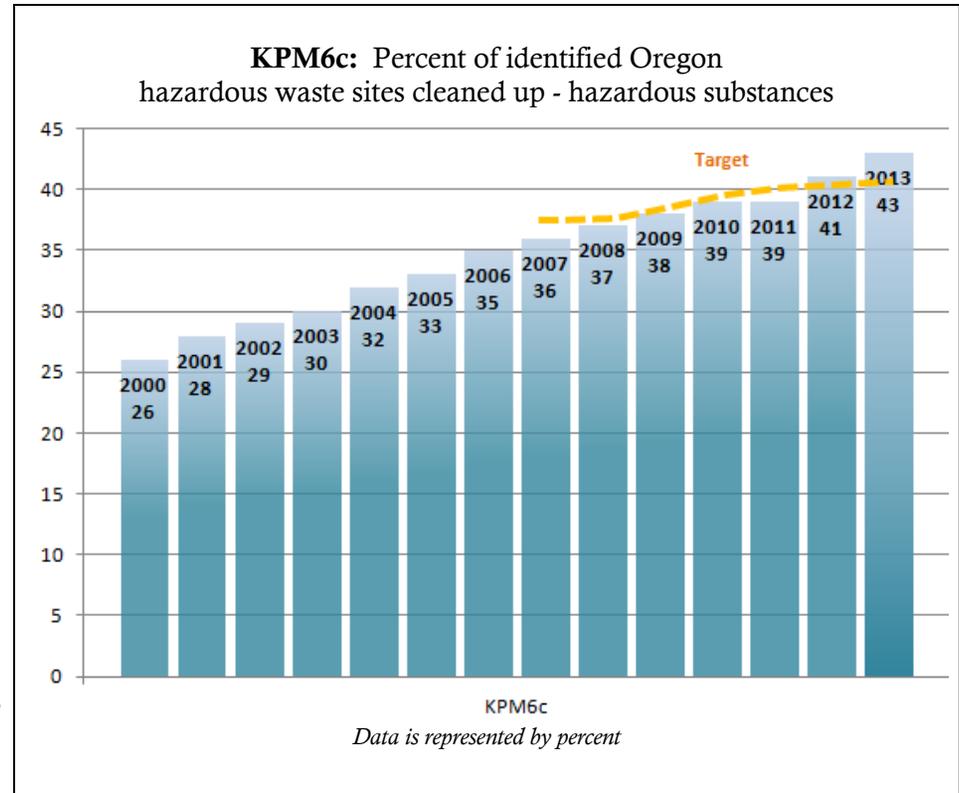
<b>ENVIRONMENTAL QUALITY, DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #6c</b>	CLEANUP: Percent of identified Oregon hazardous substance sites cleaned up: hazardous substances.	2007
<b>Goal</b>	PROTECT PEOPLE & THE ENVIRONMENT FROM TOXICS.	
<b>Oregon Context</b>	KPM #6 is also Oregon Benchmark #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.	
<b>Data Source</b>	Environmental Cleanup Site Information (ECSI) database.	
<b>Owner</b>	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



## **AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES**

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.

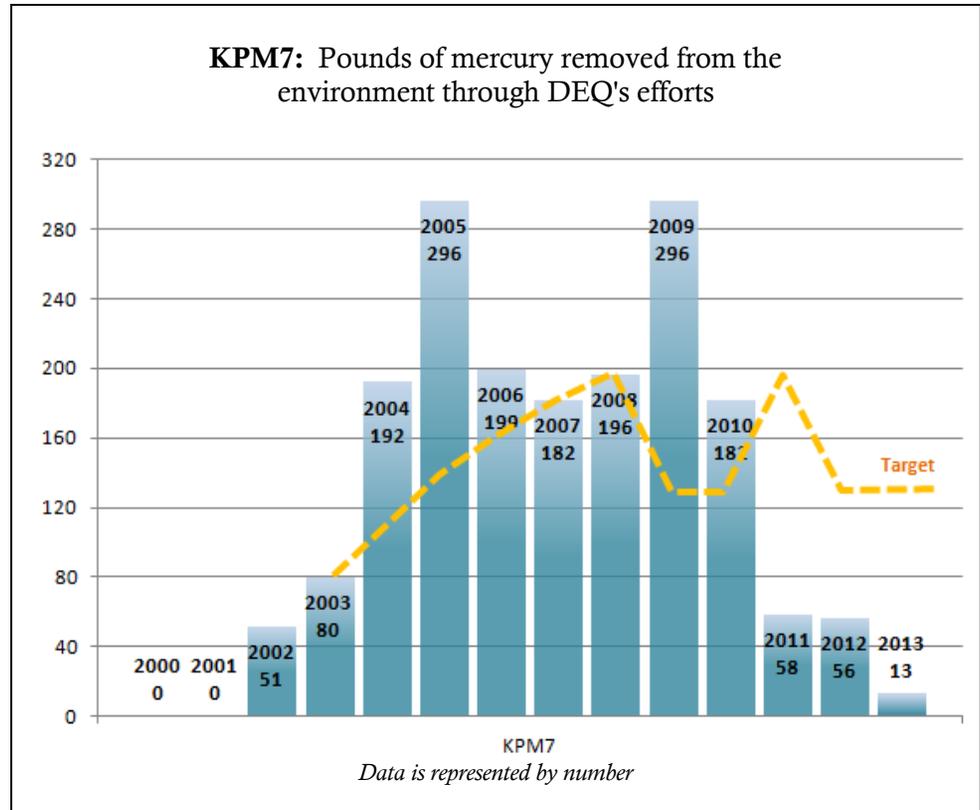
## AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

<b>ENVIRONMENTAL QUALITY, DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #7</b>	TOXICS PREVENTION AND REDUCTION: Pounds of mercury removed from the environment through DEQ's efforts.	2002
<b>Goal</b>	PROTECT PEOPLE & THE ENVIRONMENT FROM TOXICS. This is one of DEQ's identified sustainability measures.	
<b>Oregon Context</b>	KPM #7 does not directly link to a High Level Outcome, but supports Oregon Shines Goal 3: Healthy, sustainable surroundings.	
<b>Data Source</b>	Annual project reports.	
<b>Owner</b>	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



## **AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES**

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

<b>ENVIRONMENTAL QUALITY, DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #8</b>	SOLID WASTE - Pounds of municipal solid waste landfilled or incinerated per capita.	2002
<b>Goal</b>	INVOLVE OREGONIANS IN SOLVING ENVIRONMENTAL PROBLEMS.	
<b>Oregon Context</b>	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.	
<b>Data Source</b>	Landfill disposal tonnage reports.	
<b>Owner</b>	DEQ Land Quality Program. Peter Spendelow, (503) 229-5253.	

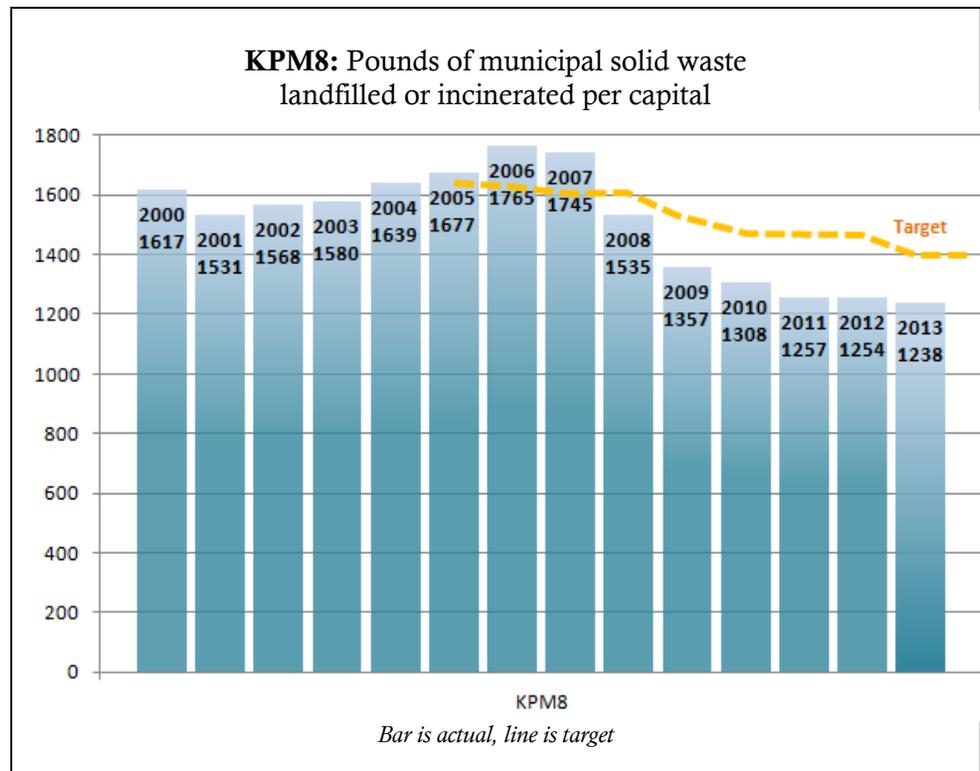
### 1. OUR STRATEGY

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.

### 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



## **AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES**

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**

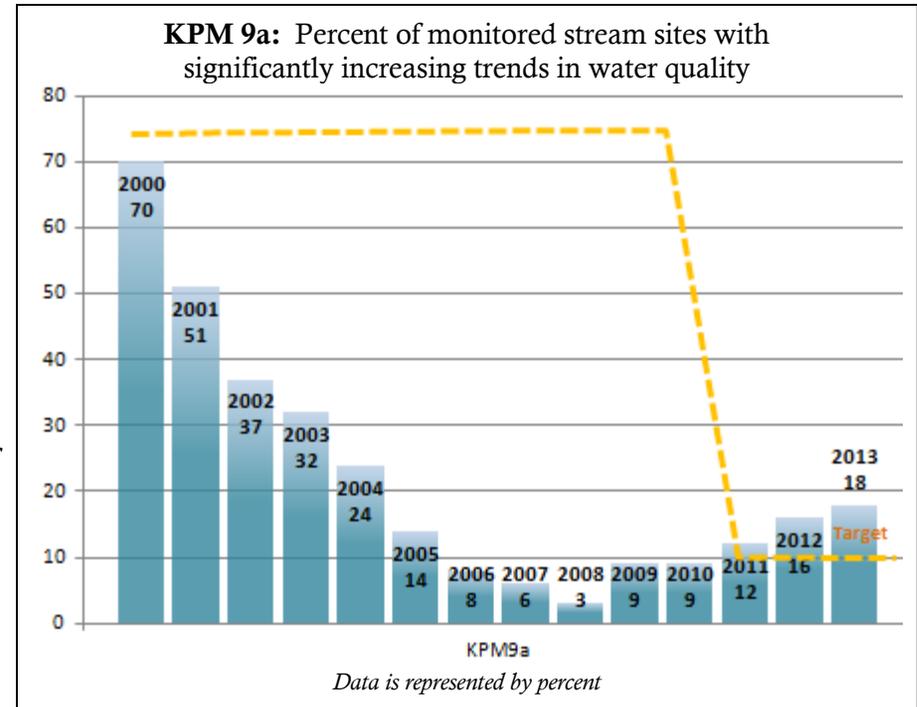
All landfills and incinerators report the tons of waste they dispose to DEQ each quarter, except for very small facilities that report to DEQ annually. The larger landfills use certified scales and computerized recordkeeping to report disposal tonnage. DEQ has occasionally audited disposal data from 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

<b>ENVIRONMENTAL QUALITY, DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #9a</b>	WATER QUALITY CONDITIONS - Percent of monitored stream sites with significantly increasing trends in water quality.	1992
<b>Goal</b>	PROTECT AND IMPROVE OREGON'S WATER AND AIR: IMPROVE ENVIRONMENTAL HEALTH.	
<b>Oregon Context</b>	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.	
<b>Data Source</b>	DEQ water quality monitoring data.	
<b>Owner</b>	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 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



## **AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES**

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

## **AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES**

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

<b>ENVIRONMENTAL QUALITY, DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #9b</b>	WATER QUALITY CONDITIONS - Percent of monitored stream sites with decreasing trends in water quality.	1992
<b>Goal</b>	PROTECT AND IMPROVE OREGON'S WATER AND AIR: IMPROVE ENVIRONMENTAL HEALTH.	
<b>Oregon Context</b>	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.	
<b>Data Source</b>	DEQ water quality monitoring data.	
<b>Owner</b>	DEQ Laboratory. Aaron Borisenko, Watershed Assessment Manager (503) 693-5723.	

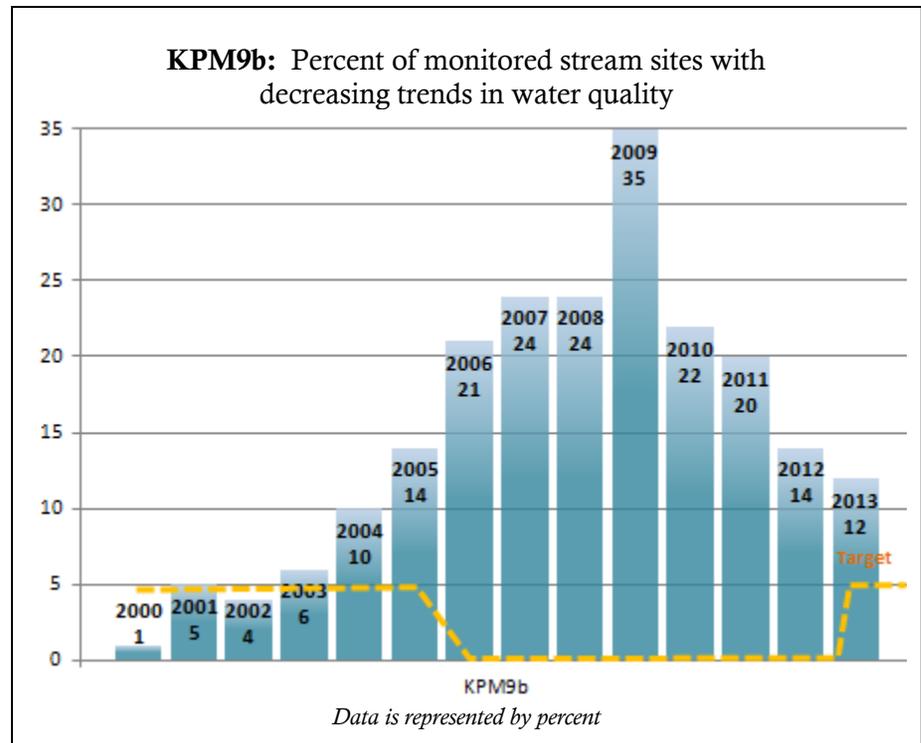
### 1. OUR STRATEGY

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



## **AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES**

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

<b>ENVIRONMENTAL QUALITY, DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #9c</b>	WATER QUALITY CONDITIONS – Percent of monitored stream sites with water quality in good to excellent condition.	1992
<b>Goal</b>	PROTECT AND IMPROVE OREGON'S WATER AND AIR: IMPROVE ENVIRONMENTAL HEALTH.	
<b>Oregon Context</b>	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	
<b>Data Source</b>	DEQ water quality monitoring data.	
<b>Owner</b>	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.

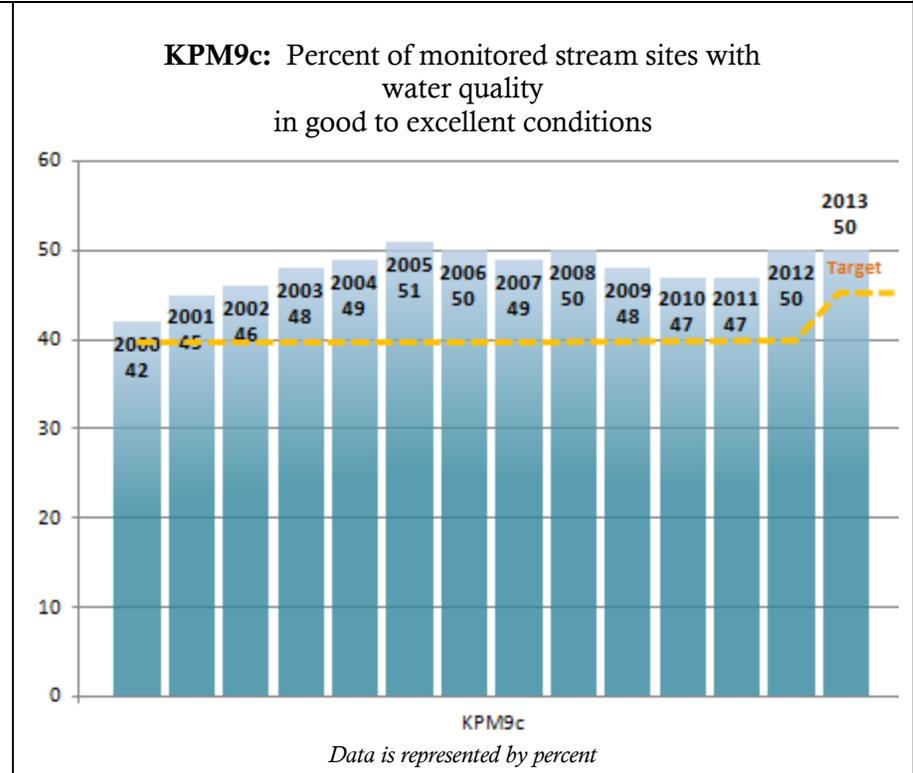
The protection of Oregon's water quality is a component of both goals. KPM 9 is an important indicator of Oregon's overall water quality conditions and trends. This performance measure is a very high level environmental outcome indicator. Many factors influence overall water quality, and some, such as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



## **AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES**

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

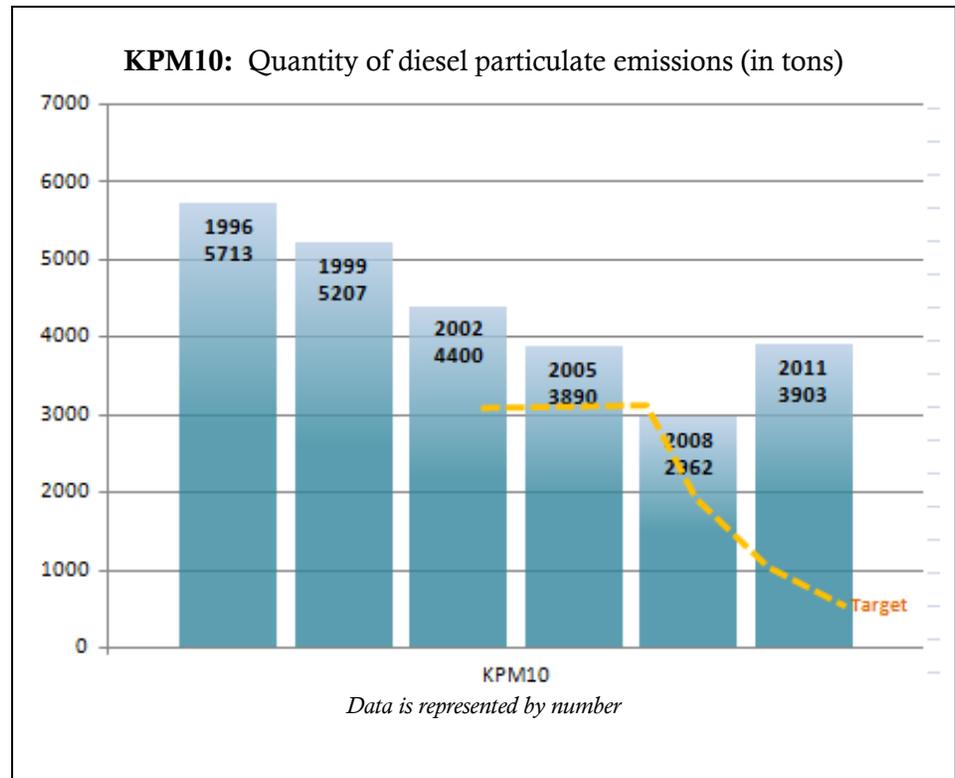
ENVIRONMENTAL QUALITY, DEPARTMENT of		II. KEY MEASURE ANALYSIS
<b>KPM #10</b>	AIR QUALITY DIESEL EMISSIONS: Quantity of diesel particulate emissions.	2007
<b>Goal</b>	IMPROVE OREGON'S AIR AND WATER.	
<b>Oregon Context</b>	KPM # 10 (air quality diesel emissions) is also linked to: (1) Oregon Progress 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.	
<b>Data Source</b>	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.	
<b>Owner</b>	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



## **AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES**

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

## **AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES**

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.

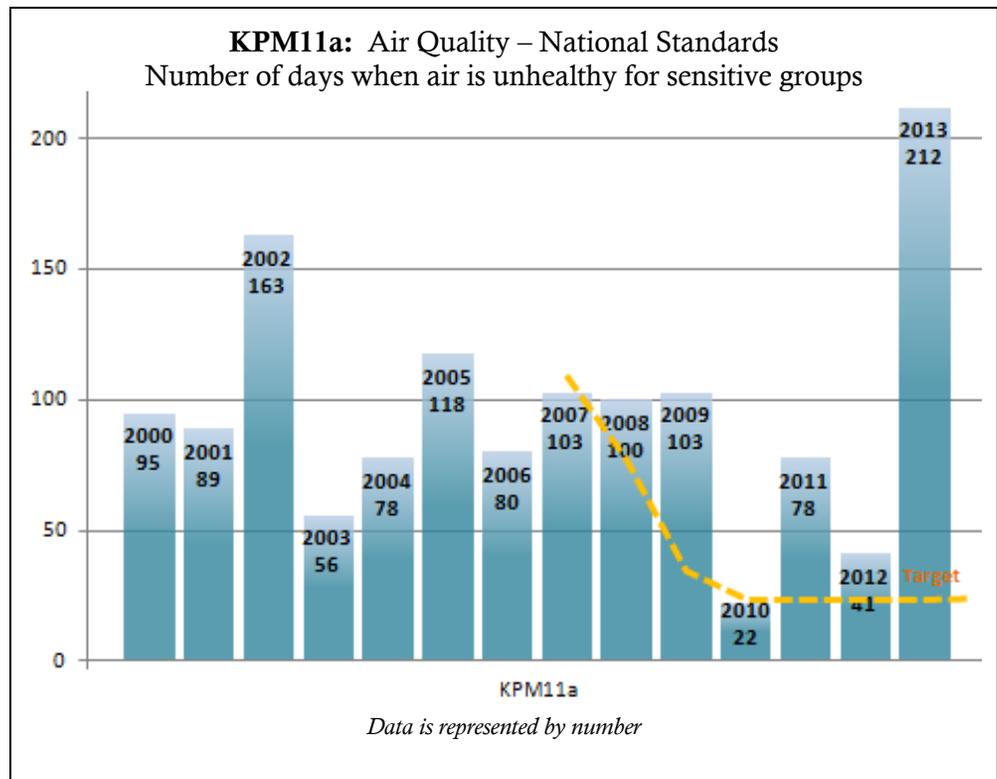
## AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

<b>ENVIRONMENTAL QUALITY, DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #11a</b>	AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for sensitive groups.	1992
<b>Goal</b>	IMPROVE OREGON'S AIR AND WATER.	
<b>Oregon Context</b>	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.	
<b>Data Source</b>	DEQ air quality monitoring database.	
<b>Owner</b>	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



## **AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES**

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 than 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 than 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

## **AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES**

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**

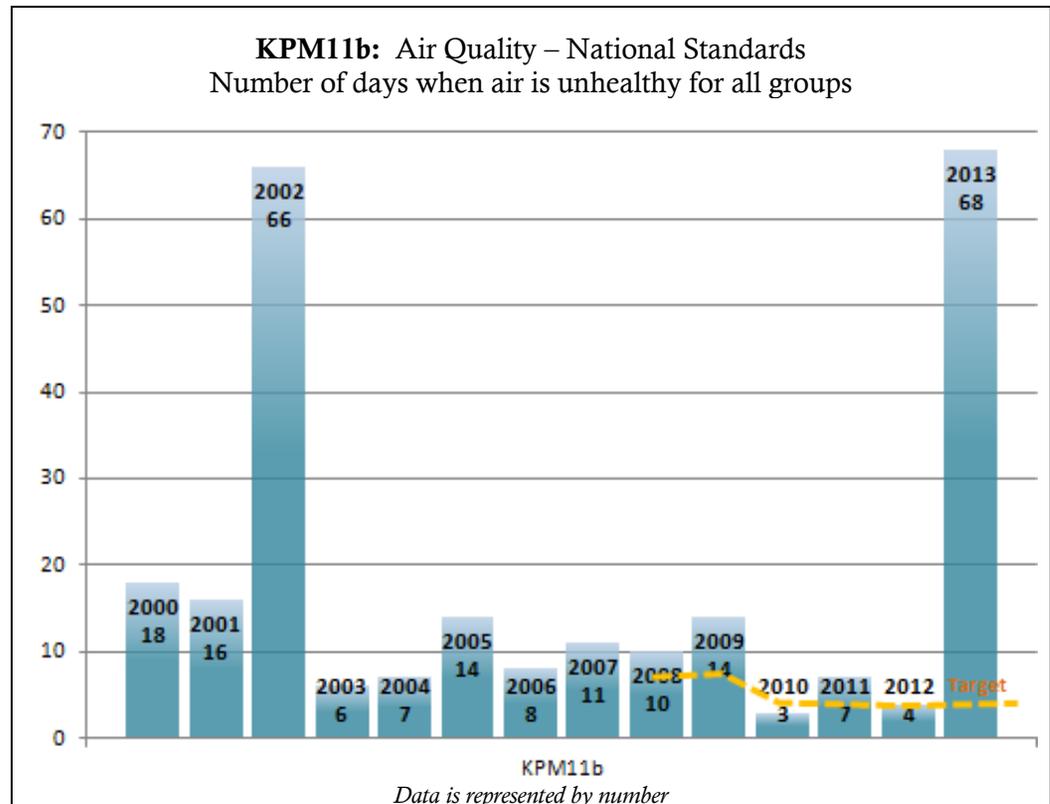
This data is collected from monitoring sites throughout the state and is available through the DEQ website. The data is available for any timeframe, and is summarized by calendar year for this report. Measurements are made according to methods determined by EPA and used by state and local air quality 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		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #11b</b>	AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for all groups.	2006
<b>Goal</b>	IMPROVE OREGON'S AIR AND WATER.	
<b>Oregon Context</b>	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.	
<b>Data Source</b>	DEQ air quality monitoring database.	
<b>Owner</b>	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.



## **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**

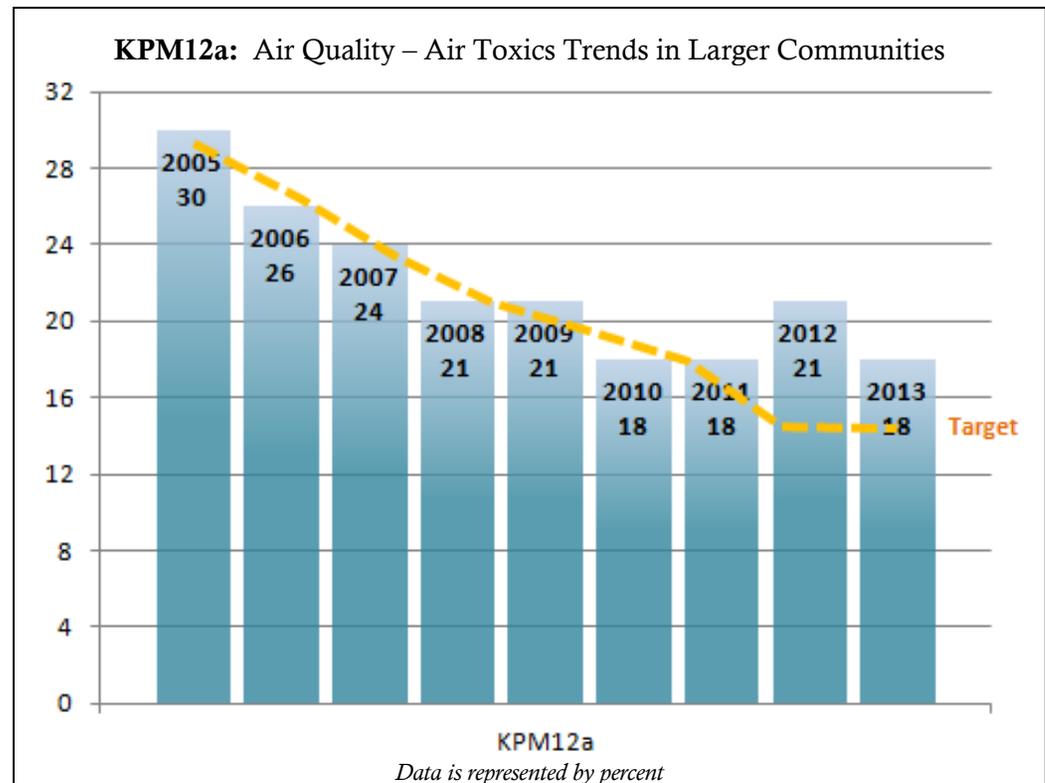
This data is collected from monitoring sites throughout the state and is available through the DEQ website. The data is available for any timeframe, and is summarized by calendar year for this report. Measurements are made according to methods determined by EPA and used by state and local air quality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

<b>ENVIRONMENTAL QUALITY, DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #12a</b>	AIR QUALITY - AIR TOXICS - Air Toxics Trends in Larger Communities	2013
<b>Goal</b>	PROTECT PEOPLE AND THE ENVIRONMENT FROM TOXICS.	
<b>Oregon Context</b>	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.	
<b>Data Source</b>	Air toxics monitoring data from a North Portland site	
<b>Owner</b>	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.



## **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.

## **AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES**

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**

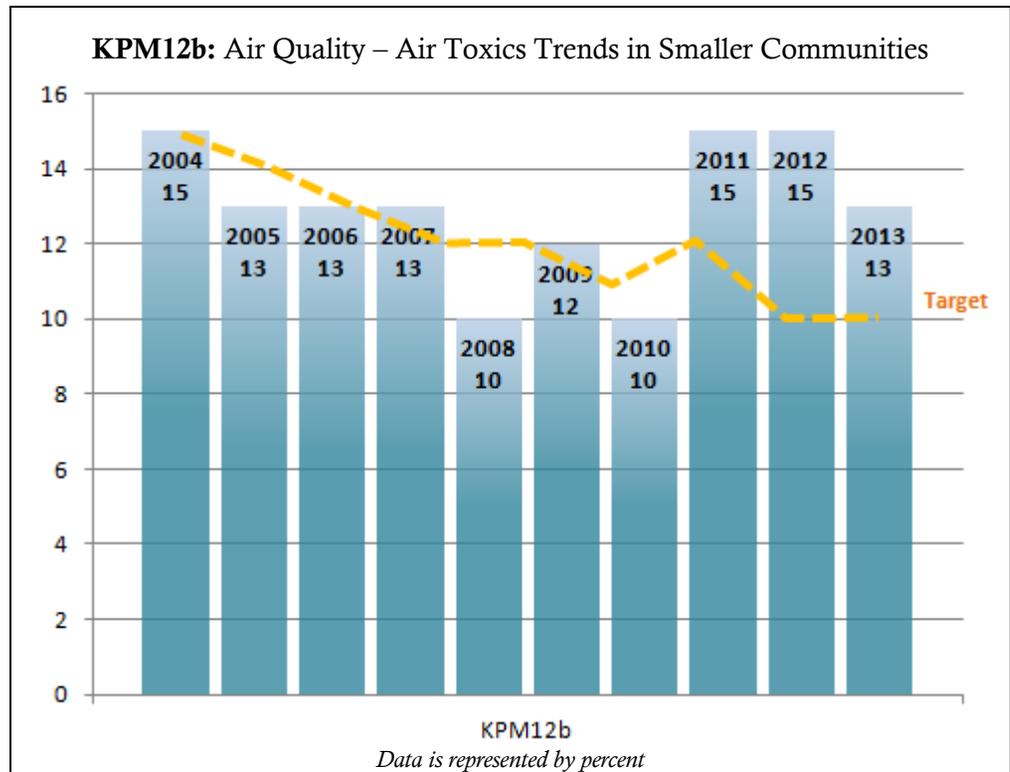
Data for this measure is gathered at a monitoring site located in the north/northeast quadrant of Portland on north Roselawn Street. The site is representative of a typical inner city neighborhood and is part of the US Environmental Protection Agency's National Air Toxics Trend Station network. All pollutants 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

<b>ENVIRONMENTAL QUALITY, DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #12b</b>	AIR QUALITY - AIR TOXICS – Air Toxics Trends in Smaller Communities	2013
<b>Goal</b>	PROTECT PEOPLE AND THE ENVIRONMENT FROM TOXICS.	
<b>Oregon Context</b>	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.	
<b>Data Source</b>	Air toxics monitoring data from the La Grande site	
<b>Owner</b>	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.



## **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.

## **AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES**

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

## **AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES**

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.

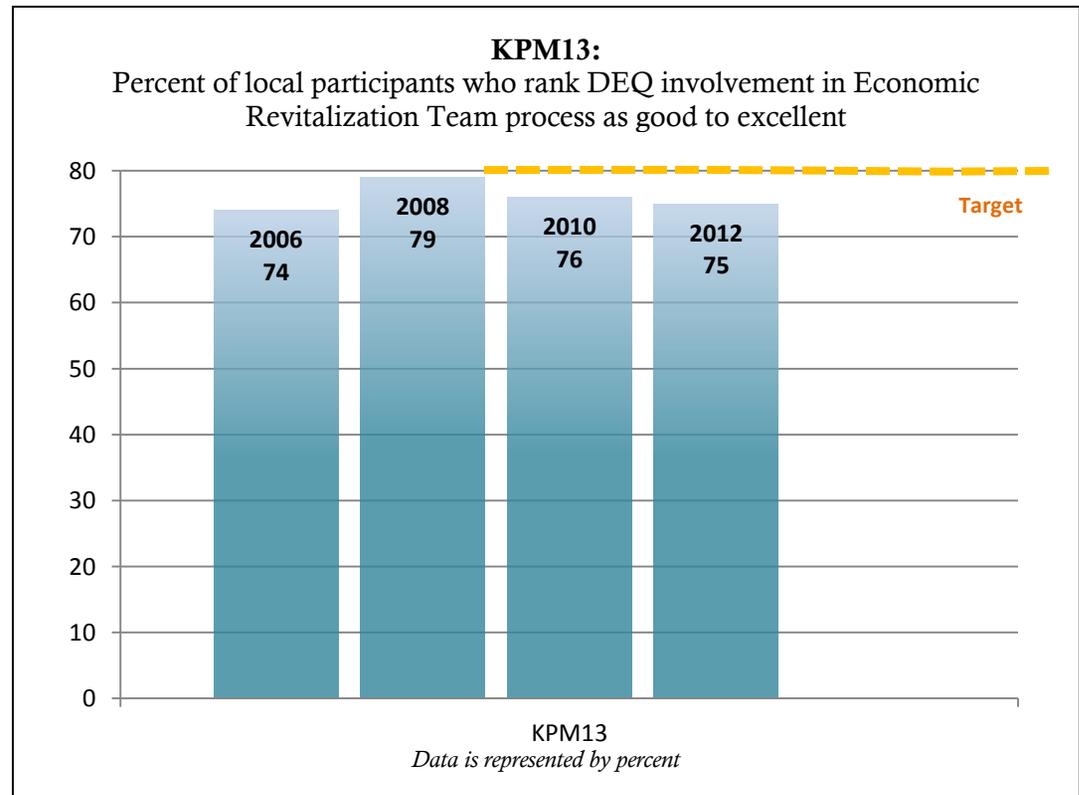
## AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

<b>ENVIRONMENTAL QUALITY, DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #13</b>	Regional Solution Team: Percent of local participants who rank DEQ involvement in Regional Solution Team process as good to excellent.	2006
<b>Goal</b>	PROVIDE EXCELLENCE.	
<b>Oregon Context</b>	There are no Oregon Benchmarks or High Level Outcomes related to this measure, but participating in RST is a priority for DEQ.	
<b>Data Source</b>	Customer service survey results provided by Regional Solutions Team (RST), Regional Solutions Customer Satisfaction Survey Final Report 2014.	
<b>Owner</b>	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.



## **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

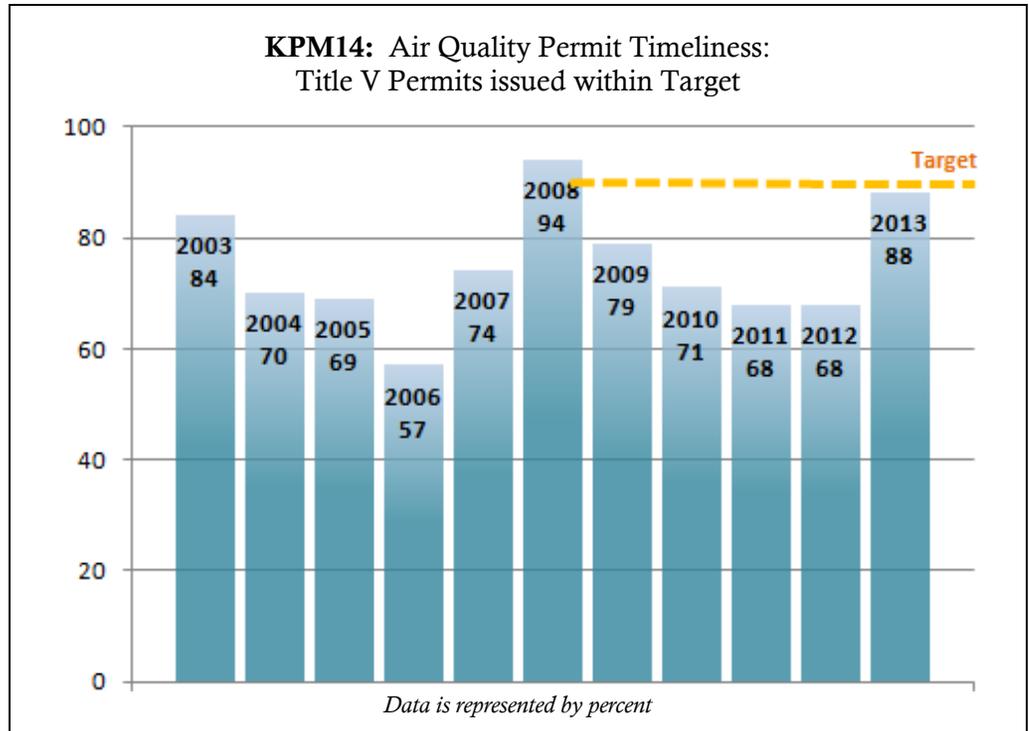
<b>ENVIRONMENTAL QUALITY, DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #14</b>	PERMIT TIMELINESS: Percent of Title V operating permits issued with the target period.	2007
<b>Goal</b>	IMPROVE OREGONS AIR AND WATER.	
<b>Oregon Context</b>	KPM #15 links to: (1) Oregon’s Statewide Planning Goal 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.	
<b>Data Source</b>	DEQ Air Quality Permit Tracking database.	
<b>Owner</b>	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.

### 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

<b>ENVIRONMENTAL QUALITY, DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #15</b>	BOARDS AND COMMISSIONS: Percent of total best practices met by the Environmental Quality Commission. <span style="float: right;">2007</span>	
<b>Goal</b>	Effective governance oversight of DEQ by the Environmental Quality Commission.	
<b>Oregon Context</b>	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.	
<b>Data Source</b>	Self-evaluation by EQC members.	
<b>Owner</b>	Office of Policy and Analysis. Greg Aldrich, 503-229-6345.	

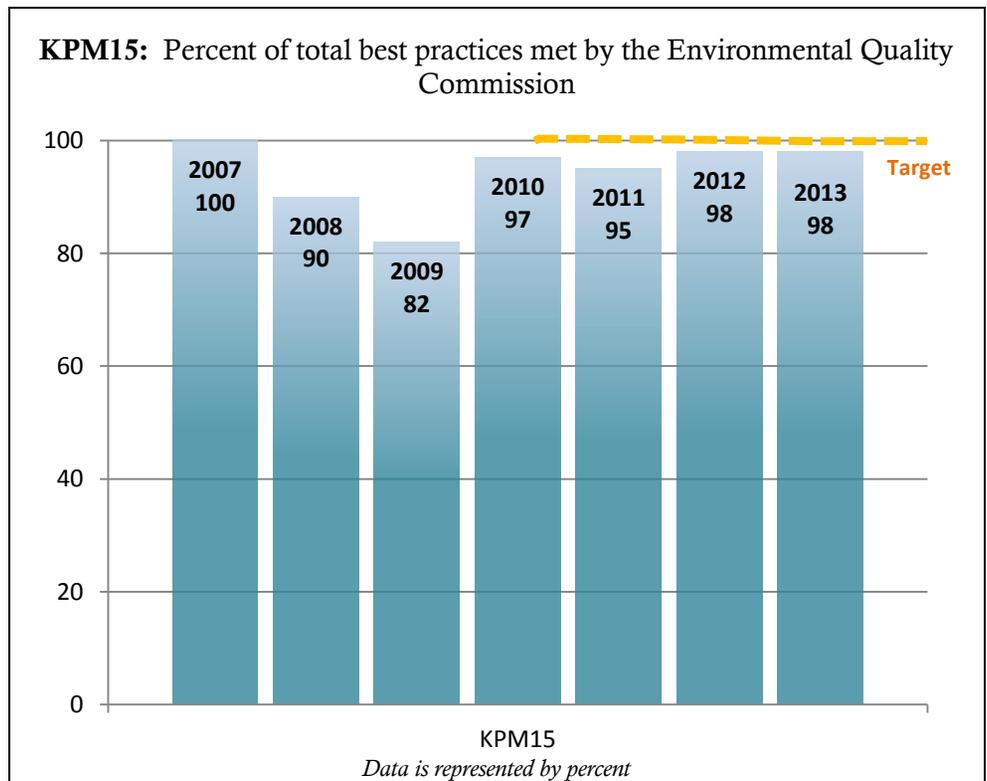
### 1. OUR STRATEGY

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.



## **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
<b>Agency Mission:</b> To be a leader in restoring, maintaining and enhancing the quality of Oregon's air, water and land.		
<b>Contact</b>	Kerri Nelson	<b>Contact Phone:</b> 503-229-5045
<b>Alternate</b>	Melissa Aerne	<b>Alternate Phone:</b> 503-229-5155
<b>The following questions indicate how performance measures and data are used for management and accountability purposes.</b>		
<b>1 INCLUSIVITY</b>	<p>* 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.</p> <p>* Elected Officials: The Oregon Legislature reviews and adopts DEQ's proposed measures during the budget approval process.</p> <p>* 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.</p> <p>* 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.</p>	
<b>2 MANAGING FOR RESULTS</b>	<p>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.</p>	

## AGENCY SUMMARY NARRATIVE: PERFORMANCE MEASURES

<p><b>3</b> <b>STAFF TRAINING</b></p>	<p>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.</p>
<p><b>4</b> <b>COMMUNICATING RESULTS</b></p>	<p>* 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.</p> <p>* 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.</p> <p>* 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.</p> <p>* Citizens: DEQ's Annual Performance Progress Report is posted on the agency's website to inform Oregonians of agency performance and environmental results.</p>

# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY NARRATIVE

### Major information technology projects

DEQ's major IT projects are summarized below. Other IT projects greater than \$150,000 are described in the Special Reports section.

#### 1. Evaluation of time and attendance/cost accounting replacement

In early August 2014, DEQ joined with Oregon DOT as part of a multi agency project to procure a replacement time and attendance/cost accounting application for the agencies involved. ODOT presented a business case analysis for pursuing such a system as a standalone project for ODOT, but with the hope that other agencies would ultimately participate to improve the cost/benefit by sharing among multiple agencies. As this project continues to develop, DEQ will rely upon ODOT's project updates to the business case analysis and will update the budget request if a policy package is determined to be required.

#### 2. External Web Interface to the Central Entity Management System (CEMExternal)

Between 2012 and 2014 DEQ developed the Central Entity Management (CEM) system to integrate key enterprise data related to facilities, individuals, geographic locations and environmental interests. DEQ will complete CEM in November 2014. The CEMExternal project will add new functionality to allow DEQ to provide functionality and services to external customers using the newly CEM developed system. The main components of CEMExternal are outlined below:

##### Replacement of the Location Improvement Tool (LIT)

DEQ uses LIT to display the location of facilities on maps. The tool is currently used by DEQ permitting and reporting systems to enter and update geographic information and by the Facility Profiler to display regulated facilities on maps. LIT was developed in 2002 with technology that is now obsolescent. DEQ will replace with current Geographic Information System technology that integrates with enterprise data managed by CEM.

##### Related IT Strategic Plan goals:

- Goal 1: Implement an enterprise-oriented, standards-based information system strategy that facilitates integration across division lines.
- Goal 3: Support ongoing information technology efforts
- Goal 4: Improve employee use of available information technology tools
- Goal 5: Geographic information systems training and software
- Goal 6: Tools to make scientific data more useful

# OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY

## AGENCY SUMMARY NARRATIVE

### Replacement of Facility Profiler

Facility Profiler is used by DEQ staff and external customers to view information about facilities regulated by DEQ on a map. Facility Profiler was developed in 2002 and depends on LIT for managing geographic information. DEQ will replace with a modern system to take advantage of CEM and the LIT replacement.

### Related IT Strategic Plan goals:

- Goal 1: Implement an enterprise-oriented, standards-based information system strategy that facilitates integration across division lines.
- Goal 3: Support ongoing information technology efforts
- Goal 4: Improve employee use of available information technology tools
- Goal 5: Geographic information systems training and software
- Goal 6: Tools to make scientific data more useful

### Allow external users to register with DEQ as eGovernment and eCommerce users

CEM manages information about people and organizations and can now be used for registering external customers for the purpose of conducting business over the internet with DEQ. Several eGovernment/eCommerce projects are currently underway at DEQ that would benefit from an agency-wide framework that allows customers to register in a single location. The registration framework would be used by all future DEQ efforts to expand business to the internet.

### Related IT Strategic Plan goals:

- Goal 1: Implement an enterprise-oriented, standards-based information system strategy that facilitates integration across division lines.
- Goal 2: Improve DEQ's electronic records management
- Goal 3: Support ongoing information technology efforts
- Goal 4: Improve employee use of available information technology tools
- Goal 7: E-government and commerce

Department of Environmental Quality

2015 - 2017 Biennium

Agency Number: 34000

Department-Wide Priorities for 2015-17 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Dept	Prgm/ Div																				
1	1	DEQ	Air Quality Area, Toxics	DEQ monitors the air to identify areas that exceed or are close to exceeding federal standards for particulate, ozone and other air pollutants that cause serious health problems such as asthma, lung cancer, heart attacks and strokes. In Oregon, most of these air pollutants come from many small sources (such as woodstoves, open burning, fuel distribution and combustion, consumer product use, commercial solvent use and asbestos). Small sources also emit greenhouse gases that contribute to climate change. DEQ develops and implements clean air plans that include controls and incentives to reduce air pollution from these small sources.	34000-11,12,13 (OBM#75,76)	9	6,148,279	-	5,912,625	-	8,253,177	\$ 20,314,081	59	55.82	Y	Y	FM	Federal Clean Air Act, 42 USC sections 7401 et seq; ORS 468A	Under the Clean Air Act, EPA sets air quality standards to protect public health. States are required to monitor air quality within their jurisdictions and use the data to determine if areas meet the standards. If standards are not met, states are required to develop State Implementation Plans to attain and maintain air quality standards. SIPs must include programs to enforce the state's air quality rules and must be continuously updated to address new requirements and reflect current air quality conditions. Oregon has delegated authority from EPA, and the Environmental Quality Commission formally approves each SIP.	<b>GRB Reductions:</b> none <b>GRB Additions (Policy Pkgs):</b> <b>General Fund:</b> <b>PP#111</b> phases in 3 positions (1.52 FTE) (\$361,562) to fund operation of recently purchased air toxics monitoring equipment (for the area around Swan Island) in other parts of the state. <b>Federal Funds:</b> <b>PP#115</b> provides federal limitation (\$680,000) so that DEQ can execute a regional contract for meteorological and modeling data needed for air quality planning.	
2	2	DEQ	Water Quality - Standards	DEQ develops clean water standards as benchmarks to protect Oregon's water. Clean water standards tell us if we can allow more growth (and the pollution that comes with growth) in a watershed and still maintain waters that are safe for drinking, swimming, irrigation, fish consumption and other beneficial uses.	34000-10 (OBM 79)	9	1,872,839	-	367,999	-	545,753	\$ 2,786,591	10	10.46	Y	Y	FM, S	Federal Clean Water Act; 33 USC §1313; 33 USC §1315; ORS 468B	33 USC §1313 requires the governor of a state or the state water pollution control agency of a state to periodically (but at least once each three year period) review applicable water quality standards and, as appropriate, modifying and adopting standards.	<b>ARB Additions (Policy Packages):</b> Package 120 requests funds to support 0.5 FTE to provide project management expertise for high priority water quality program projects to ensure projects are completed successfully and on time. Package 121 requests three new positions (2.25 FTE) to enable the water quality program to meet its statutory requirements and provide information needed by the program, decision makers and Oregonians to protect and restore water quality throughout the state.	
3	5	DEQ	Water Quality - Monitoring	DEQ monitors rivers, streams, lakes, groundwater areas and beaches. Data is analyzed to identify water quality pollution problems, identify causes and sources of pollution, develop effective pollution control strategies, and evaluate how programs are working to restore and maintain clean water. DEQ makes data available to the public through web-based resources, and exchanges data with permittees and EPA.	34000-10 (OBM 79)	9	4,643,109	3,303,228	2,721,776	-	2,530,846	\$ 13,198,959	45	42.21	N	Y	FM, S	Federal Clean Water Act; 33 USC §1313; ORS 468	33 USC §1313 requires each state to identify waters within its boundaries for which effluent limitations are not stringent enough to implement any water quality standard applicable to those waters, and to identify waters or parts thereof within its boundaries for which controls on thermal discharges are not stringent enough to assure protection of beneficial uses.	<b>No ARB reductions or additions</b>	

Department of Environmental Quality

2015 - 2017 Biennium

Agency Number: 34000

Department-Wide Priorities for 2015-17 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
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Dept	Prgm/ Div																				
4	4	DEQ	Water Quality Permitting & Certifications	DEQ issues water quality permits to protect Oregon's waterways. These permits regulate discharges from sewage treatment plants and industrial facilities, and stormwater runoff from industrial and construction activities. This program also certifies wastewater treatment plant operators, and controls pollution from in-water work such as dredging and filling activities and placement and operation of hydroelectric facilities.	34000-3 (OBM 10(b)); 34000-4	9	7,833,256	-	18,126,128	-	1,759,466	\$ 27,718,850	105	102.76	Y	N	FM, S	33 USC §1342; 33 USC §1341; ORS 468B	DEQ is delegated authority to administer the National Pollutant Discharge Elimination System Program. Any applicant for a Federal license or permit to conduct any activity including, but not limited to, the construction or operation of facilities, which may result in any discharge into the navigable waters, shall provide the licensing or permitting agency a certification from the State.	<b>ARB Reduction/Restoration:</b> Revenue shortfall package 070 eliminates 6.74 FTE in Wastewater Permitting, and 0.40 FTE of program support infrastructure. <b>ARB Additions (Policy Packages):</b> DEQ proposes to restore 6.0 FTE in package 123 to maintain and continue to improve service delivery in the wastewater permitting program. Package 120 establishes one new position (0.50 FTE) and requests \$325,000 for information technology professional services to lead the agency's effort to replace DEQ's outdated and inadequate wastewater permitting information management system. Package 124 establishes a Regional Solutions liaison position (1.00 FTE) based out of the North Central Regional Solutions Center office in The Dalles, and serving the North Central and Greater Eastern Regional Solutions Centers and most of the ports within the Columbia River Corridor – an area that is currently underserved by DEQ due to inadequate staffing.	
5	6	DEQ	Water Quality - Nonpoint Source	Rainwater washing over driveways, streets, roofs, lawns, rural lands and construction sites picks up soil, garbage and toxics. Surface water runoff is the largest source of pollution to Oregon's waters. This program controls pollution from surface water runoff and works with communities on projects to improve water quality.	34000-10 (OBM 79)	9	104,681	-	352,385	-	3,868,406	\$ 4,325,472	7	6.28	N	Y	FM, S	Federal Clean Water Act; 33 USC §1329; ORS 468B	33 USC §1329 requires the governor of each state to prepare and submit to EPA for approval a management program for controlling pollution added from nonpoint sources to the navigable waters within the state and improving the quality of such waters.	<b>ARB Reductions:</b> Revenue shortfall package 070 eliminates one position (1.0 FTE) that performs nonpoint source implementation, and 0.15 FTE that provides support to the nonpoint source program. (Package 126 would restore 1.0 FTE that performs nonpoint source implementation; see "Water Quality - TMDLs" below.) <b>ARB Additions (Policy Packages):</b> Package 122 proposes to replace \$631,500 of federal funds with General Fund to make up for a potential decrease in federal nonpoint source grant funds if EPA and NOAA disapprove Oregon's Coastal Nonpoint Source Pollution Program based on perceived deficiencies in Oregon's program.	
6	2	DEQ	Air Quality Permitting	Industrial facilities emit air pollutants that can impact human health and the environment, and contribute to climate change. DEQ issues air quality permits to regulate air pollution from industrial facilities and ensures compliance with permit requirements. Industrial air permits help to provide clean and healthy air for Oregonians.	34000-01,02,12,13,15 (OBM#10a,75,76)	9	77,821	-	18,632,356	-	502,709	\$ 19,212,886	76	74.89	Y	Y	FM	Federal Clean Air Act, 42 USC sections 7401 et seq; ORS 468 and 468A	The Title V Permit program is required by the federal Clean Air Act for operating major sources of traditional "criteria" or hazardous air pollutants. The Air Contaminant Discharge Permit program applies to construction of new and modified point sources of all sizes as well as operation of medium sized point sources that are not subject to Title V. ACDPs are used to approve construction of major new sources of air pollution as required by the federal Clean Air Act. ACDPs are also used to meet requirements of the State Implementation Plan and to assure that a source does not inadvertently exceed Title V permitting thresholds. Oregon has delegated authority from EPA.	<b>GRB Reductions:</b> none <b>GRB Additions (Policy Packages):</b> none	

Department of Environmental Quality

2015 - 2017 Biennium

Agency Number: 34000

Department-Wide Priorities for 2015-17 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
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Dept	Prgm/ Div																				
7	1	DEQ	Land Quality Emergency Response	Under Oregon's Emergency Management Plan, DEQ is the lead state agency for responding to incidents involving spills of hazardous chemicals and oil. We also work with other agencies and industry to plan for and prevent spills of oil and hazardous chemicals.	0	8	213,466	-	3,540,169	-	45,390	\$ 3,799,025	16	13.90	N	Y	S	ORS 466.605-680 (hazardous materials) and ORS 468B.300- 500 (oil)		<b>ARB reductions</b> Revenue shortfall package 70 reduces 2 positions, a total of .9 FTE, that review spill response plans and conduct drills and one position, .2 FTE, that performs on board inspections for ballast water compliance. <b>ARB additions (Policy Package)</b> Package 138 increases fees to restore .9 FTE and add one position (.45 FTE in 15-17) to improve emergency response plan approval times and allow more frequent planning exercises. Package 136 increases fees and requests General Fund support to restore .2 FTE to maintain Ballast Waster program.	

Department of Environmental Quality

2015 - 2017 Biennium

Agency Number: 34000

Department-Wide Priorities for 2015-17 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
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Dept	Prgm/ Div																				
8	3	DEQ	Water Quality TMDLs	DEQ develops and carries out clean water plans (known as "Total Maximum Daily Loads" or "TMDLs" under the federal Clean Water Act) to reduce water pollution and meet clean water standards	34000-5 (HLO#1)	9	8,101,642	510,127	1,568,983	-	3,202,702	\$ 13,383,454	49	46.77	Y	Y	FM, S	Section 303(d) of the federal Clean Water Act; 33 USC §1313; ORS 468B	33 USC §1313 requires states to establish total maximum daily loads for waters that do not meet water quality standards and which do not assure protection of beneficial uses, including fish and drinking water.	<b>ARB Reductions:</b> Revenue shortfall package 070 eliminates one position (1.0 FTE) that performs water quality monitoring for TMDLs. <b>ARB Additions (Policy Packages):</b> Package 126 would restore two monitoring/nonpoint source positions (2.00 FTE) and phase in two new positions (1.16 FTE) to work with agencies and local governments throughout the state to ensure they are fulfilling their responsibilities to reduce nonpoint source pollution in a timely and effective manner. Package 128 requests five new positions (4.88 FTE) to work collaboratively with relevant agencies and local entities to achieve agreement and adoption of consistent metrics and reporting methods for planning, implementing, tracking and reporting on watershed restoration and evaluation activities.	
9	8	DEQ	Water Quality Onsite sewerage	DEQ protects people's health from untreated sewage. (1) Set standards for proper design and installation of septic systems. (2) Issue permits for proper septic system installation.	0	10	194,436	-	3,495,565	-	31,638	\$ 3,721,639	14	15.15	Y	Y	S	ORS 454		<b>ARB Additions (Policy Packages):</b> Policy package 125 requests \$200,000 to develop strategies and provide incentives to encourage administration of the onsite septic system program at the local level in order to better meet the needs of rural Oregonians.	
10	3	DEQ	Land Quality Tanks	DEQ regulates storage of hazardous materials in underground tanks to prevent leaks and contamination. Includes larger tanks regulated under federal law as well as heating oil tanks.	0	9	-	-	3,086,851	-	714,746	\$ 3,801,597	17	16.37	N	Y	FM, S	Federal Resource Conservation and Recovery Act, Title 42 sections 6991 et seq; ORS 466.706 - .995	To maintain state program authorization, DEQ must ensure compliance with federal and DEQ standards for UST installation and operation and financial responsibility requirements (providing resources for cleanups should leaks occur) and inspect every facility at least once every 3 years.	<b>No ARB reductions or additions</b>	
11	1	DEQ	Water Quality Groundwater & Drinking Water Protection	Help Oregon citizens and communities protect their public drinking water by: helping communities develop local Drinking Water Protection Plans to prevent pollution of their public water systems; working with communities to improve the groundwater management areas; and regulating underground injection control systems.	0	10	1,416,698	-	2,054,280	-	608,656	\$ 4,079,634	15	15.67	N	Y	FM, S	42 USC §300j-13; 42 USC §300h-1; ORS 468B	Oregon has primacy for implementing some parts of the Safe Drinking Water Act, including Underground Injection Control program.	<b>No ARB reductions or additions</b>	

Department of Environmental Quality

2015 - 2017 Biennium

Agency Number: 34000

Department-Wide Priorities for 2015-17 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Dept	Prgm/ Div																				
12	7	DEQ	Water Quality Clean Water State Revolving Fund	DEQ provides low-interest loans to help communities finance clean water projects.	34000-10 (OBM 79)	249,742	-	4,230,656	126,293,367	40,638		\$ 130,814,403	19	18.44	N	N	FO, D, S	Federal Clean Water Act; 33 USC §1383; ORS 468	A state must establish a water pollution control revolving loan fund that complies with all of the appropriate federal requirements before it may receive a capitalization grant.	<b>ARB Additions (Policy package):</b> Package 191 seeks to obtain limitation to provide debt service for General Obligation Bonds issued to meet the state match for up to three federal capitalization grants to maintain Oregon's Clean Water State Revolving Fund.  Package 181 seeks to obtain non-limited expenditure approval to fund \$150,000 of bond issuance costs, including legal and other fees, associated with bonds issued to provide the state match component of up to three federal capitalization grants to maintain Oregon's Clean Water State Revolving Fund. The package also seeks limitation to provide \$30 million of additional CWSRF loans using the federal grant monies received.  <b>No ARB reductions</b>	
13	2	DEQ	Land Quality Clean Up	DEQ oversees environmental cleanup of sites contaminated by toxic substances.	34000-07 (OBM 85)	3,858,012	-	31,090,441	971,400	4,931,542		\$ 40,851,395	91	88.84	N	Y	D, FM, FO, S	26 U.S.C. 9508; ORS 465.101 - 992	FM: For Superfund sites, pay match (10% of EPA's remedial action costs) and long-term O&M costs. FO: Ensure that UST leaks are reported and cleaned up per federal and DEQ requirements. Other cleanups: assess and evaluate potentially contaminated sites; provide state input for development of remedies for National Priorities List sites; maintain guidance documents; other deliverables as agreed to.	<b>ARB reductions:</b> Package 70 reduces 5 positions, 5.0 FTE, to facilitate restoration to Materials Management for high priority work.  <b>No ARB additions</b>	
14	4	DEQ	Land Quality Hazardous Waste	DEQ regulates hazardous waste generators and facilities to prevent contamination from toxic chemicals.	34000-08	252,466	-	6,378,794	-	1,564,991		\$ 8,196,251	30	30.06	N	Y	FM, S	Federal Resource Conservation and Recovery Act, 42 U.S.C. sections 6921 et seq.; ORS 465.003 - .037; ORS 466.005 - .530	To maintain delegation to conduct federal program in Oregon DEQ must: Inspect Large Quantity Generators at least once every 5 years; permit Treatment, Storage and Disposal facilities; require generators to manage and transport hazardous waste according to DEQ and federal regulations.	<b>ARB reductions:</b> Package 70 reduces 1 position, 1.0 FTE, to facilitate restoration to Materials Management for high priority work.  <b>No ARB additions</b>	

Department of Environmental Quality																											
2015 - 2017 Biennium																			Agency Number: 34000								
Department-Wide Priorities for 2015-17 Biennium																											
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22						
Priority (ranked with highest priority first)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request							
Dept	Prgm/ Div																										
15	3	DEQ	Air Quality Vehicle Inspection Program	Vehicles are the number one source of air pollution in Oregon's metropolitan areas. DEQ controls air pollution from vehicles through a Vehicle Inspection Program in the Portland and Rogue Valley areas.	34000-01,12 (OBM#75)	9	-	-	27,513,242	-	-	-	\$ 27,513,242	121	120.90	N	Y	FM	Federal Clean Air Act, 42 USC sections 7401 et seq; ORS 468A	Vehicle inspection is a key part of Portland and Medford's clean air plans that are required by the federal Clean Air Act and approved by EPA as part of Oregon's State Implementation Plan. Oregon has delegated authority from EPA.	<b>GRB Reductions:</b> none <b>GRB Additions (Policy Package):</b> none						
16	5	DEQ	Land Quality Materials Management	DEQ regulates solid waste disposal and promotes waste reduction, reuse and recycling.	34000-09 (OBM 84)	9	209,917	-	20,201,109	-	-	\$ 20,411,026	67	65.21	Y	Y	FM, S	Federal Resource Conservation and Recovery Act, 42 USC sections 6941-6949a; ORS 459 and ORS 459a	RCRA Subtitle D regulates landfills at the state level. Through EPA's "determination of state adequacy," DEQ is responsible for municipal solid waste landfill permit program. Includes permit issuance, compliance oversight, groundwater monitoring, facility closure and post closure care.	<b>ARB reductions:</b> Package 70 reduces 1 position, 1.0 FTE, to facilitate reclassification for policy package 132. <b>ARB additions:</b> Package 132 restores 7 positions cut in package 70 from cleanup, hazardous waste and materials management, increases contract and grant limitation, and increases fees, to work on high priorities established in 2050 Vision and Framework for Action.							
						35,176,364	3,813,355	149,273,359	127,264,767	28,600,660	-	\$ 344,128,505	741	723.73													

Prioritize each program activity for the Department as a whole

**Document criteria used to prioritize activities:**

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

**7. Primary Purpose Program/Activity Exists**

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

**19. Legal Requirement Code**

- C Constitutional
- F Federal
- D Debt Service

## 10% REDUCTION OPTIONS

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
Land Quality (003) – Reduce hazardous waste compliance program	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	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	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	The cut in funding would reduce overall services that LRAPA provides for Lane County residents and businesses. Amount represents 10% of the General Fund that is passed through DEQ's budget to Lane Regional Air Protection Agency.	GF -\$25,736	GR4 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Air Quality (001) - Reduce fine particulate analysis	Reduces fine particulate speciation at three sites (K. Falls, Lakeview and Eugene) for six months per year. 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.

## 10% REDUCTION OPTIONS

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
Water Quality (002) - Reduce Eastern Region TMDL implementation	Reduces capacity in Eastern Region to support TMDL implementation activities, including assistance in developing TMDL implementation plans, oversight of TMDL implementation activities to ensure their effectiveness toward meeting water quality objectives, and providing technical assistance to communities, watershed councils and other stakeholders on the design and implementation of water quality restoration projects.	GF -\$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	Reduces project management support for Air Quality 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.
Air Quality (001) - Reduce Emission Inventory work	Reduces emission inventory work on reducing air toxics and fine particulate pollution. 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.

## 10% REDUCTION OPTIONS

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
Water Quality (002) - Eliminate statewide groundwater and IWRS coordination	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.	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 to provide applicants with program information.	GF -\$77,482	GR12 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
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.

## 10% REDUCTION OPTIONS

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
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.
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.

## 10% REDUCTION OPTIONS

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
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	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.

## 10% REDUCTION OPTIONS

Activity or Program <i>(which program or activity will not be undertaken)</i>	Describe Reduction	Amount and Fund Type	Rank and Justification
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 - \$198,107	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	<b>LR1</b> - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
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	<b>LR2</b> - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

## 10% REDUCTION OPTIONS

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
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	<p><b>FR01</b></p> <p><i>This would reduce DEQ's limitation to accept and spend grants to support high priority agency work supporting its TMDL and wastewater permitting programs.</i></p> <p>Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.</p>
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	<p><b>FR02</b></p> <p>Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.</p>
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	<p><b>FR03</b></p> <p>Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.</p>

## 10% REDUCTION OPTIONS

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
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	<b>FR04</b>  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	<b>FR05</b>  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	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	<b>FR06</b>  Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

## 10% REDUCTION OPTIONS

Activity or Program <i>(which program or activity will not be undertaken)</i>	Describe Reduction	Amount and Fund Type	Rank and Justification
Water Quality (002) – Reduce federal Clean Water Act Section 319 grants	Reduce 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	<p><b>FR07</b></p> <p><i>This would eliminate one-quarter to one-third of the grants and would likely jeopardize grant funding from EPA.</i></p> <p>Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.</p>
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	<p><b>HR01</b></p> <p>Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.</p>
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	<p><b>HR02</b></p> <p>Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.</p>

## 10% REDUCTION OPTIONS

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
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	<b>HR03</b>  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	<b>HR04</b>  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	<b>HR05</b>  Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

## 10% REDUCTION OPTIONS

Activity or Program <i>(which program or activity will not be undertaken)</i>	Describe Reduction	Amount and Fund Type	Rank and Justification
<p>Agency Management (004) – Support Services</p>	<p>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.</p> <p>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:</p> <ul style="list-style-type: none"> <li>- Would eliminate internal CS clerical support.</li> <li>- Business systems development cuts would reduce the agency’s ability to develop new systems and keep current systems updated.</li> <li>- IT cuts would reduce help desk support that keeps desktop computer systems working efficiently and reduce support for email services.</li> <li>- 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</li> <li>- Eliminate combined rule coordinator/tribal position currently used to provide limitation/funding for parts of other positions.</li> </ul>	<p>OF - \$2,301,922 Indirect Surcharge</p>	<p><b>HR06</b></p> <p>Combination of factors: Least harm to agency core infrastructure support and mandatory processes.</p>

## 10% REDUCTION OPTIONS

Activity or Program <i>(which program or activity will not be undertaken)</i>	Describe Reduction	Amount and Fund Type	Rank and Justification
	<ul style="list-style-type: none"> <li>- Consolidate agency reception, eliminating 1 FTE.</li> <li>- 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.</li> </ul>		
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	<b>HR07</b>  Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.



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# NORTHWEST REGION

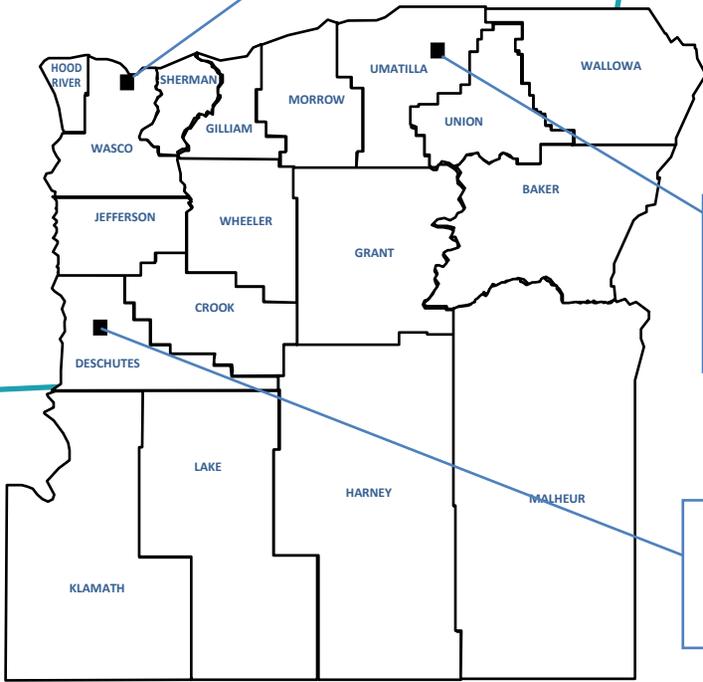


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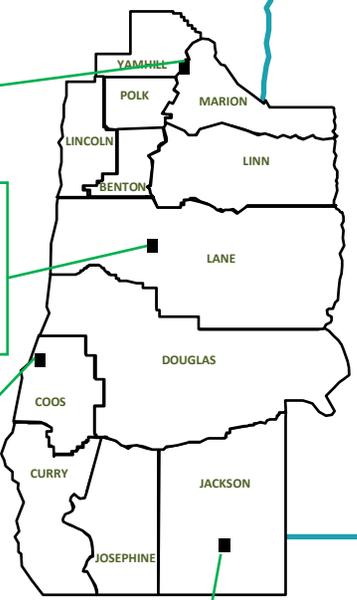
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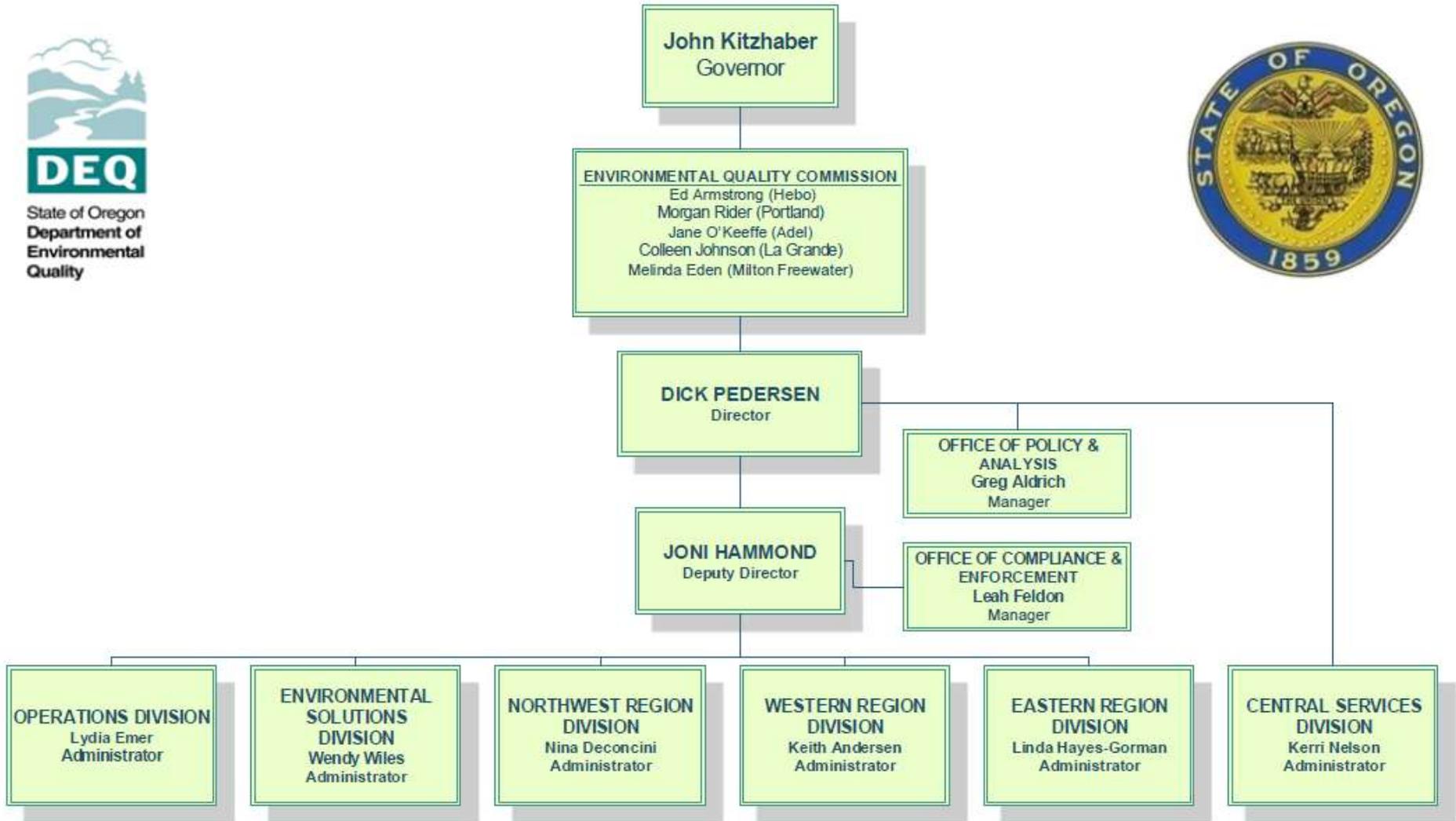
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 Fax (541) 269-7984

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

# WESTERN REGION



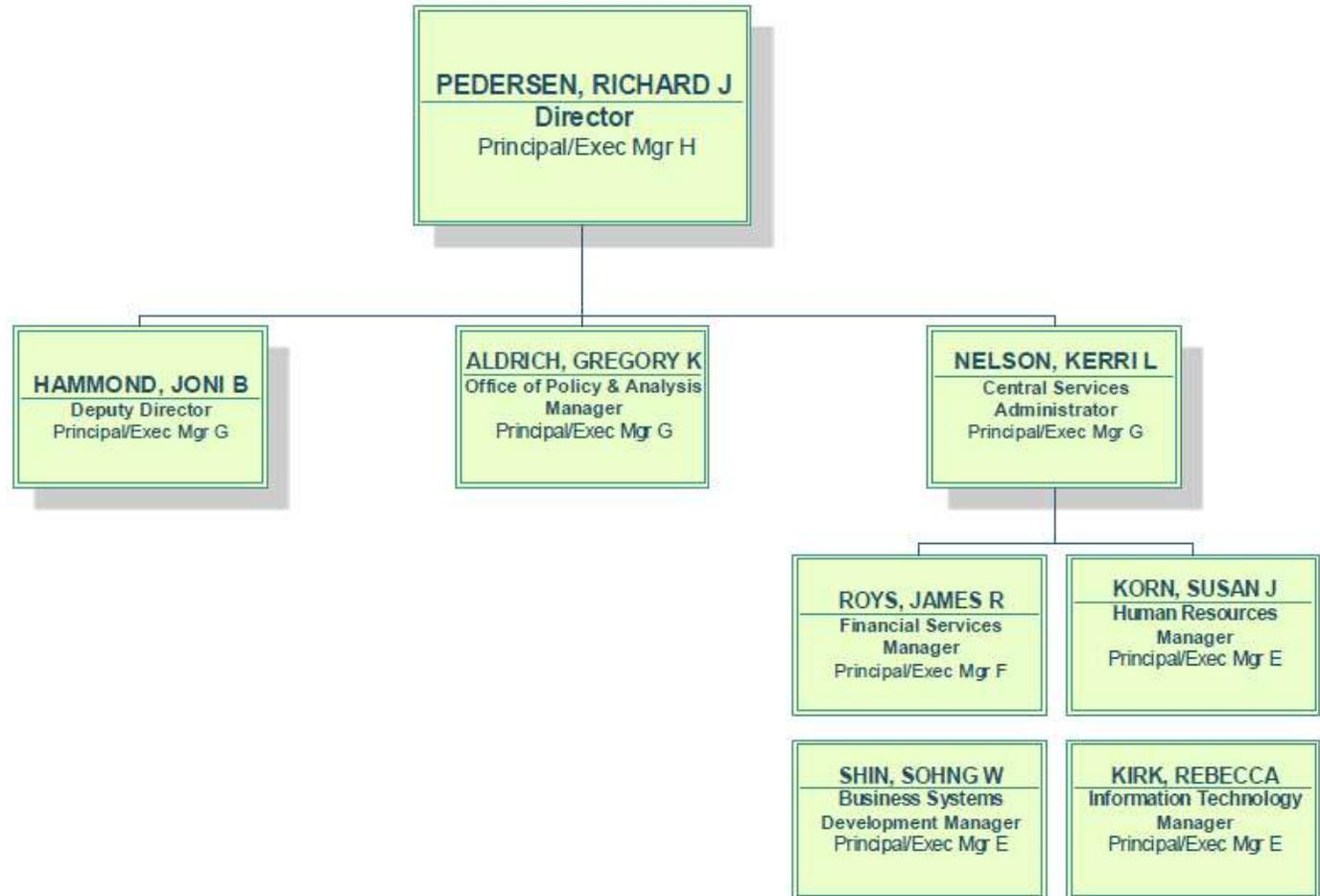
# Oregon Department of Environmental Quality Organizational Chart



# AGENCY MANAGEMENT



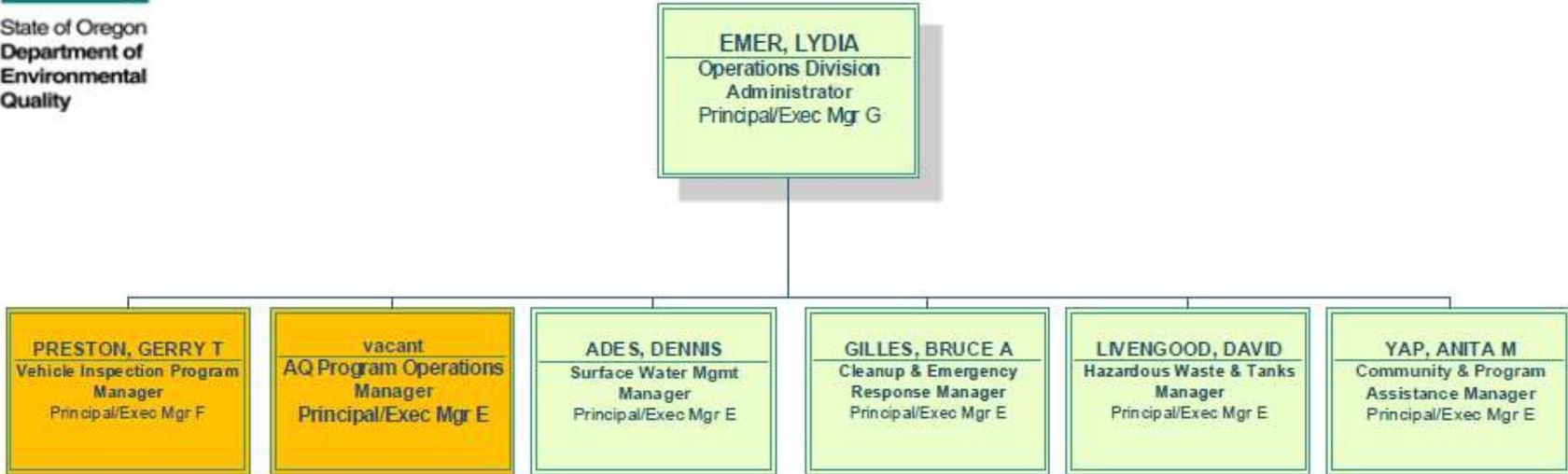
State of Oregon  
Department of  
Environmental  
Quality



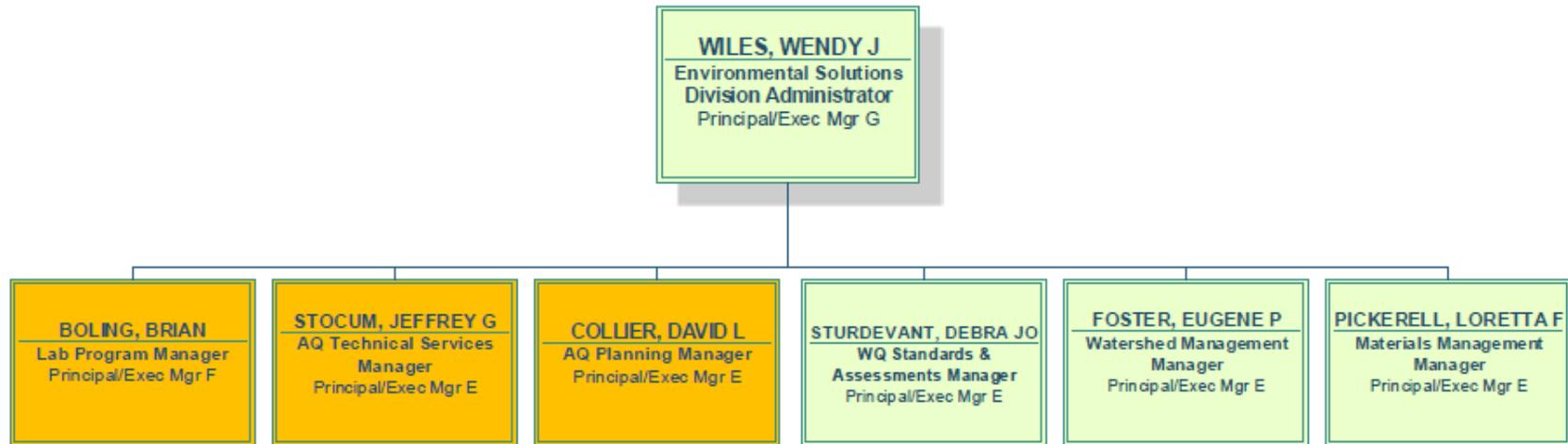


## Oregon DEQ Air Quality Division

### OPERATIONS DIVISION



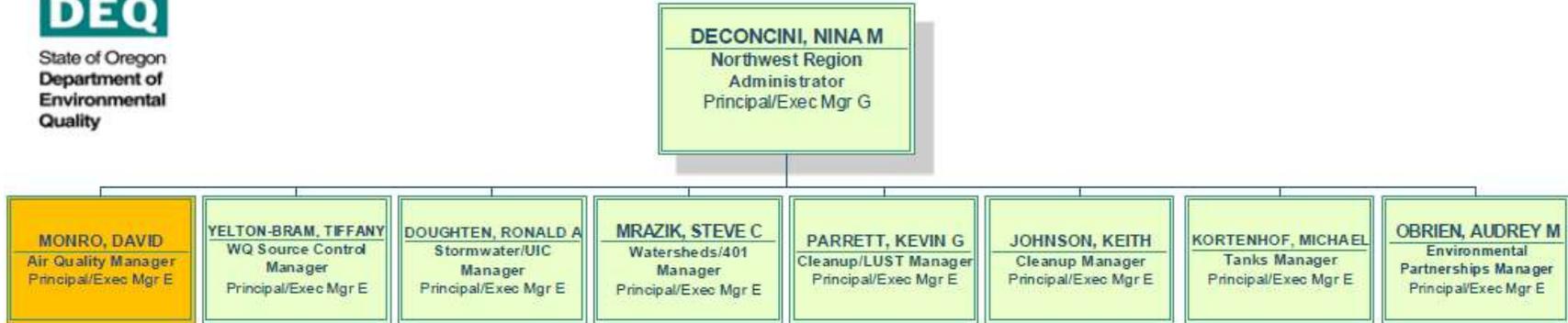
### ENVIRONMENTAL SOLUTIONS DIVISION



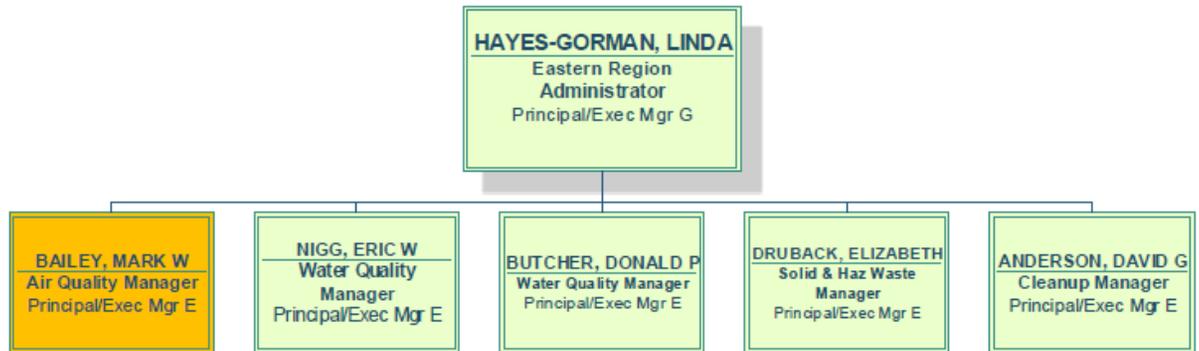


# Oregon DEQ Air Quality Division

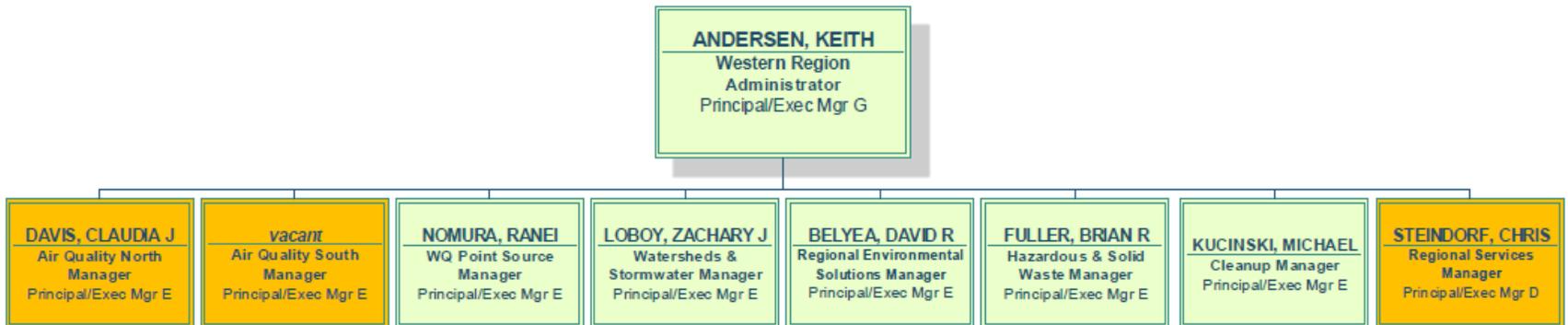
## NORTHWEST REGION



## EASTERN REGION



## WESTERN REGION

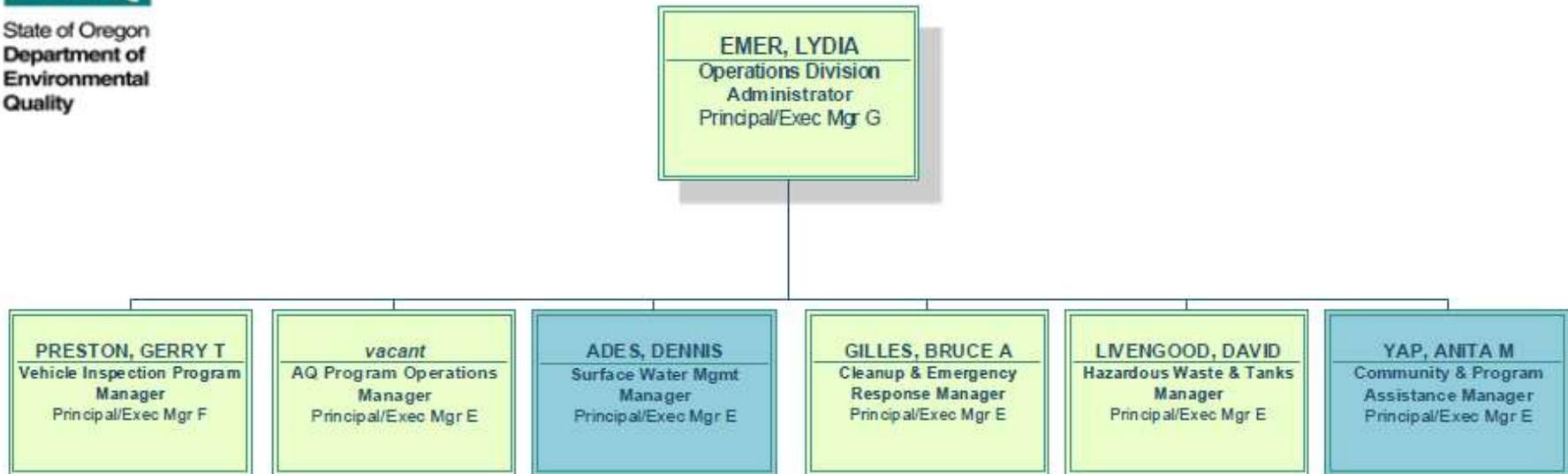




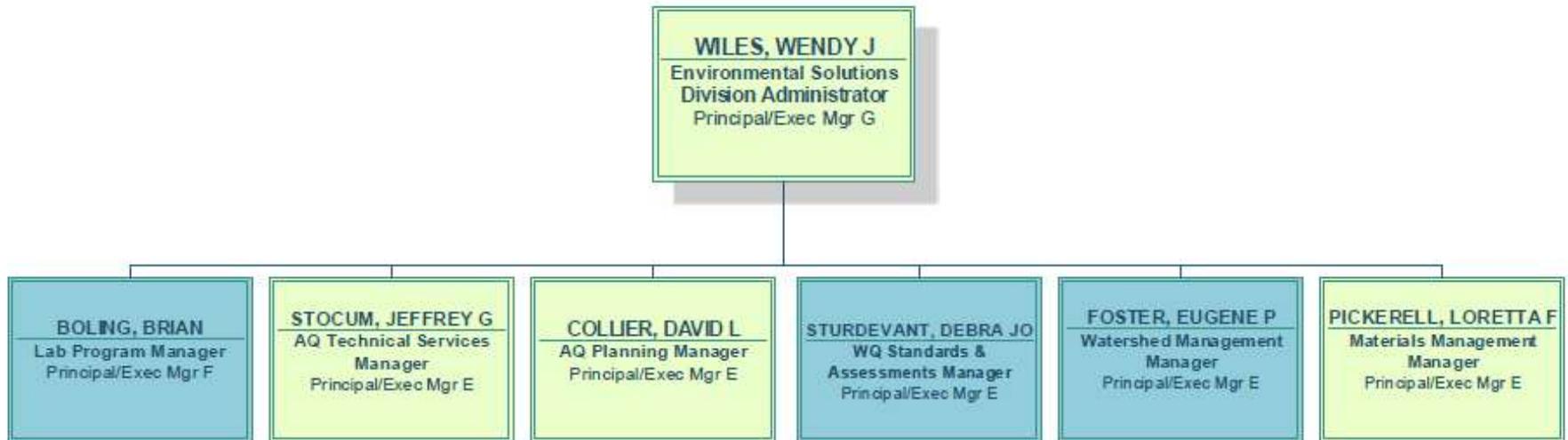
State of Oregon  
Department of  
Environmental  
Quality

## Oregon DEQ Water Quality Division

### OPERATIONS DIVISION

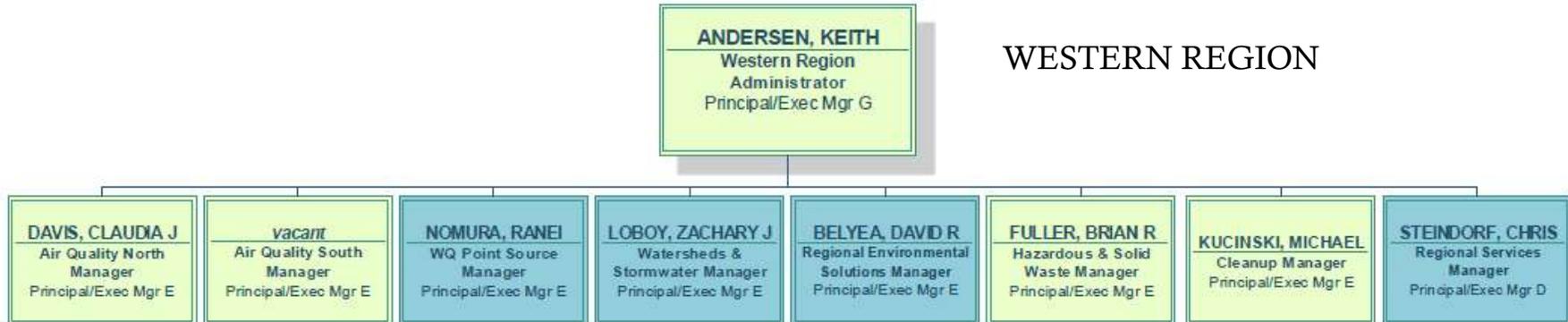
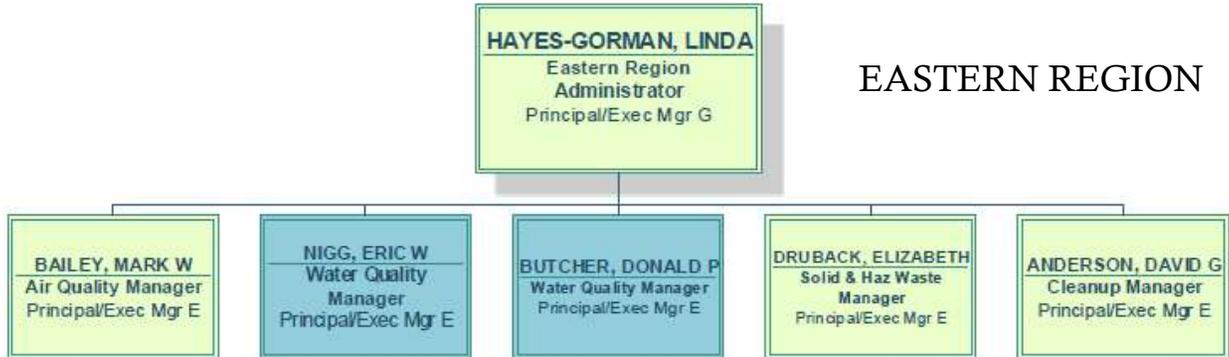
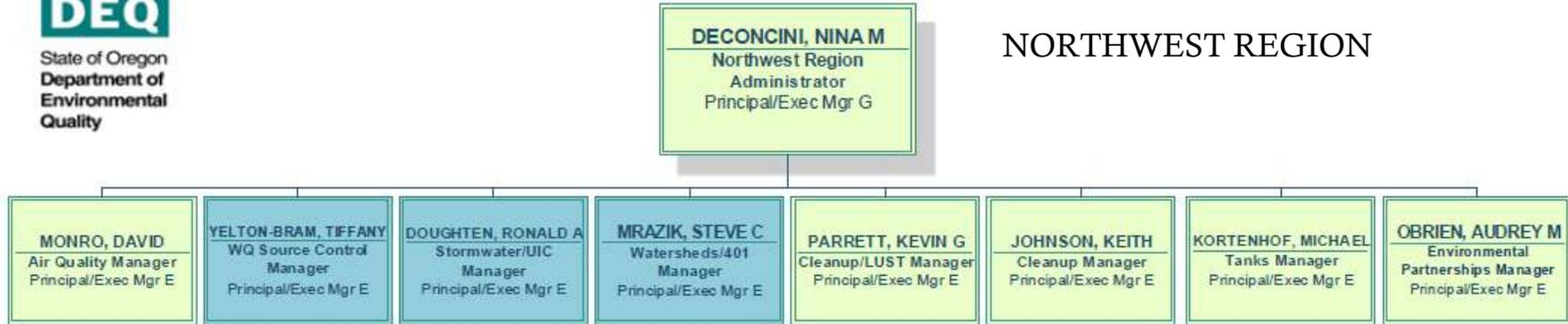


### ENVIRONMENTAL SOLUTIONS DIVISION





# Oregon DEQ Water Quality Division

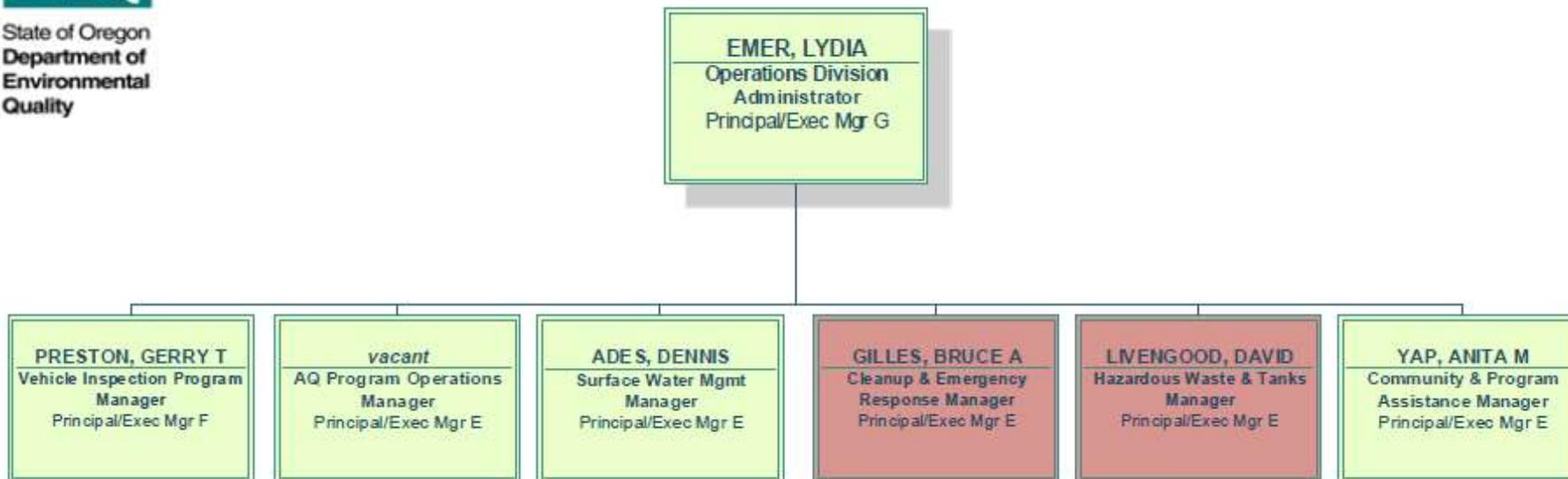




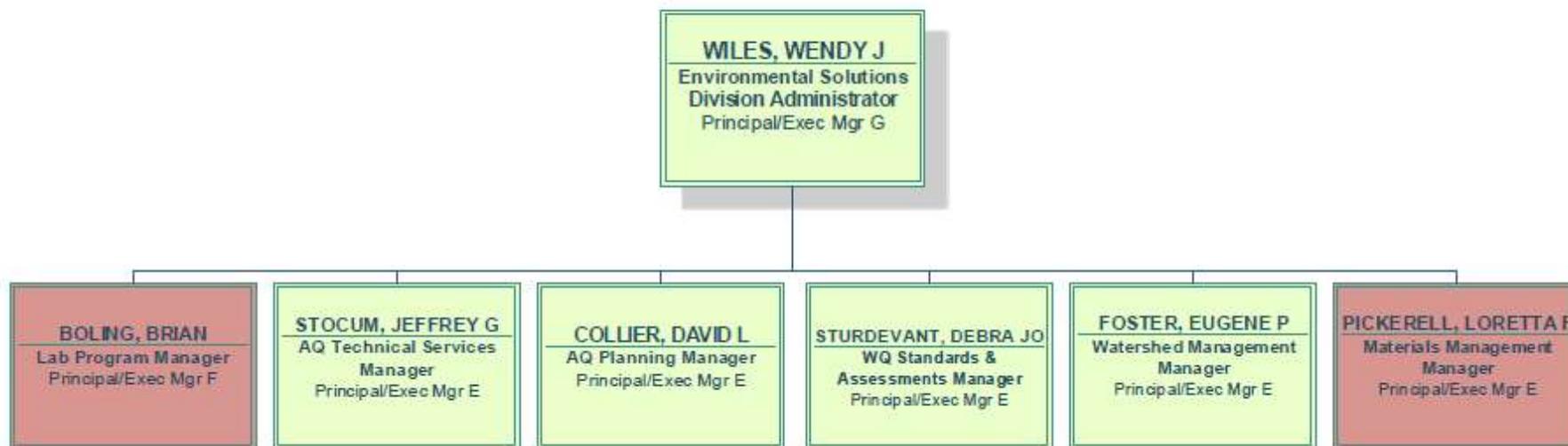
State of Oregon  
Department of  
Environmental  
Quality

## Oregon DEQ Land Quality Division

### OPERATIONS DIVISION



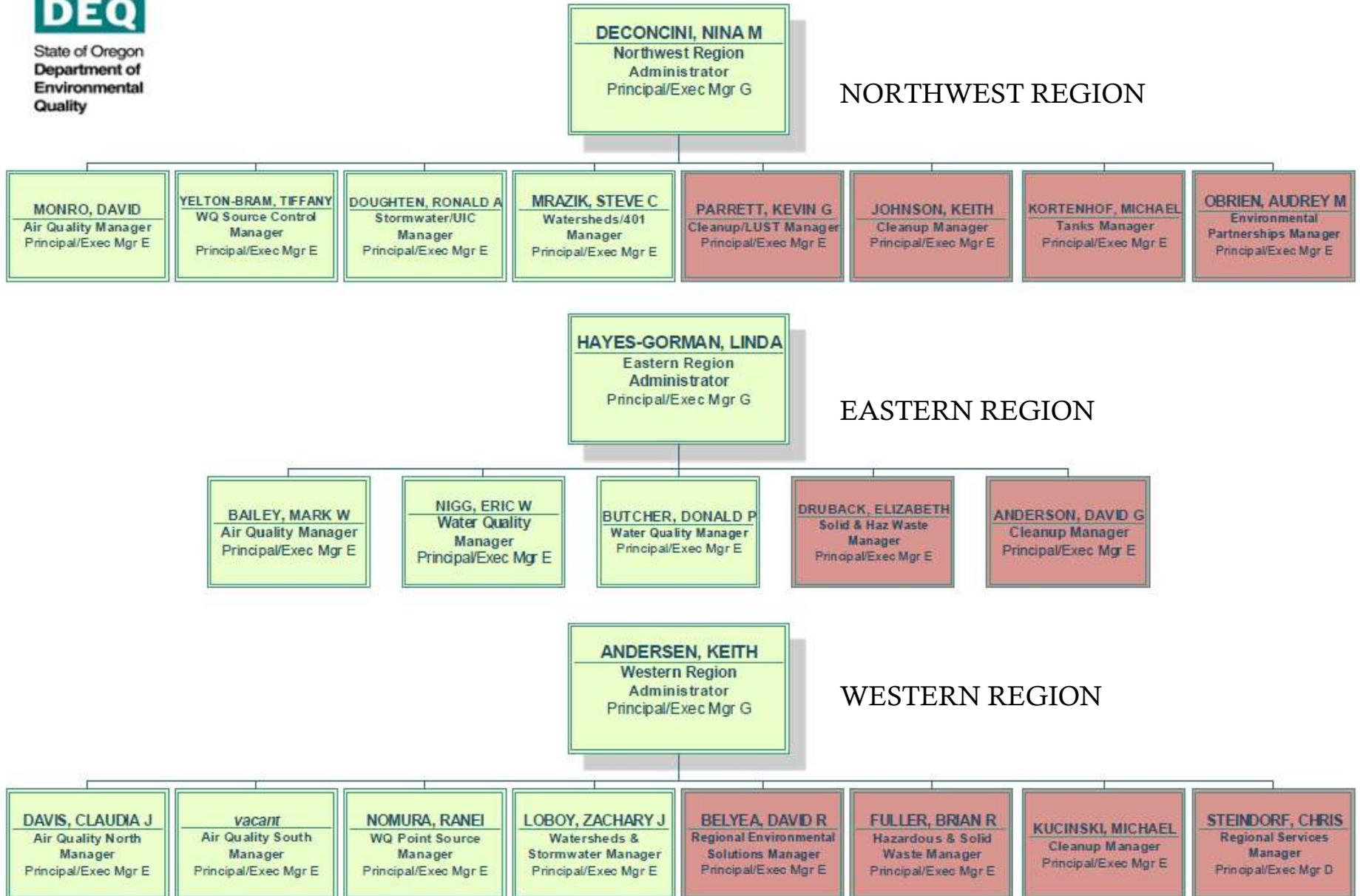
### ENVIRONMENTAL SOLUTIONS DIVISION





State of Oregon  
Department of  
Environmental  
Quality

## Oregon DEQ Land Quality Division



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Environmental Quality, Dept of  
2015-17 Biennium**

**Agency Number: 34000  
Cross Reference Number: 34000-000-00-00-00000**

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	684,249	-	-
Tsfr From Watershed Enhance Bd	4,503,053	3,640,043	3,640,043	3,949,447	3,807,503	-
<b>Total Lottery Funds</b>	<b>\$4,503,053</b>	<b>\$3,640,043</b>	<b>\$3,640,043</b>	<b>\$4,633,696</b>	<b>\$3,807,503</b>	<b>-</b>
<b>Other Funds</b>						
Business Lic and Fees	54,187,157	61,320,803	61,320,803	68,194,961	68,194,961	-
Non-business Lic. and Fees	25,390,098	27,749,717	27,749,717	28,404,452	28,404,452	-
Federal Revenues - Svc Contracts	-	116,102	116,102	-	-	-
Charges for Services	26,846,783	21,384,443	21,384,443	20,410,578	20,410,578	-
Admin and Service Charges	2,930,513	3,044,358	3,056,498	4,287,424	4,287,424	-
Fines and Forfeitures	1,020,223	1,190,000	1,190,000	1,158,800	1,158,800	-
Interest Income	307,053	433,600	433,600	297,068	297,068	-
Loan Repayments	100,000	-	-	-	-	-
Other Revenues	1,743,253	757,055	757,055	990,230	990,230	-
Transfer In - Intrafund	2,577,913	5,498,934	5,498,934	3,837,279	3,837,279	-
Transfer In - Indirect Cost	16,453,905	19,237,453	19,762,301	19,630,352	19,630,352	-
Tsfr From Revenue, Dept of	2,114,874	2,128,544	2,128,544	2,128,544	2,128,544	-
Tsfr From Military Dept, Or	40,942	-	-	-	-	-
Tsfr From Police, Dept of State	62,907	-	-	50,000	50,000	-
Tsfr From Energy, Dept of	900,163	-	-	-	-	-
Tsfr From Oregon Health Authority	1,320,578	1,881,744	1,881,744	1,827,673	1,827,673	-
Tsfr From Agriculture, Dept of	146,235	966,116	966,116	1,158,566	1,158,566	-
Tsfr From Geology/Mineral Ind	3,493	7,500	7,500	7,500	7,500	-
Tsfr From Water Resources Dept	581,412	627,456	627,456	764,806	764,806	-
Tsfr From Watershed Enhance Bd	2,164,345	-	-	-	-	-

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Environmental Quality, Dept of  
2015-17 Biennium

Agency Number: 34000

Cross Reference Number: 34000-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Tsfr From Transportation, Dept	968,660	1,554,682	1,554,682	1,785,948	1,785,948	-
Transfer Out - Intrafund	(1,770,867)	(2,567,482)	(2,567,482)	(1,622,329)	(1,622,329)	-
Transfer Out - Indirect Cost	(12,852,579)	(15,929,082)	(16,367,510)	(16,368,280)	(16,368,280)	-
Transfer to General Fund	(3,916,641)	(2,655,000)	(2,655,000)	(1,000,000)	(1,000,000)	-
Tsfr To Police, Dept of State	(19,200)	-	-	-	-	-
Tsfr To Oregon Health Authority	(120,000)	-	-	-	-	-
Tsfr To Geology/Mineral Ind	(251,829)	(259,000)	(259,000)	(259,000)	(259,000)	-
<b>Total Other Funds</b>	<b>\$120,929,391</b>	<b>\$126,487,943</b>	<b>\$126,586,503</b>	<b>\$135,684,572</b>	<b>\$135,684,572</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	32,624,440	31,426,904	31,486,465	31,228,269	31,859,769	-
Transfer Out - Indirect Cost	(3,601,326)	(3,308,371)	(3,394,791)	(3,262,072)	(3,262,072)	-
<b>Total Federal Funds</b>	<b>\$29,023,114</b>	<b>\$28,118,533</b>	<b>\$28,091,674</b>	<b>\$27,966,197</b>	<b>\$28,597,697</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Federal Revenues	20,471,835	30,000,000	30,000,000	30,000,000	30,000,000	-
General Fund Obligation Bonds	19,713,517	10,000,000	10,000,000	10,000,000	10,000,000	-
Interest Income	21,985,159	32,049,460	32,049,460	22,019,440	22,019,440	-
Loan Repayments	139,043,928	62,000,000	62,000,000	52,000,000	52,000,000	-
Transfer In - Intrafund	13,735,709	17,140,278	17,140,278	14,728,417	14,728,417	-
Transfer Out - Intrafund	(14,542,755)	(20,071,730)	(20,071,730)	(16,943,367)	(16,943,367)	-
<b>Total Nonlimited Other Funds</b>	<b>\$200,407,393</b>	<b>\$131,118,008</b>	<b>\$131,118,008</b>	<b>\$111,804,490</b>	<b>\$111,804,490</b>	<b>-</b>

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Environmental Quality, Dept of  
2015-17 Biennium

Agency Number: 34000  
Cross Reference Number: 34000-001-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	17,046,919	19,345,600	19,345,600	18,530,000	18,530,000	-
Non-business Lic. and Fees	22,213,361	22,747,000	22,747,000	22,888,000	22,888,000	-
Federal Revenues - Svc Contracts	-	116,102	116,102	-	-	-
Charges for Services	22,204	-	-	134,164	134,164	-
Other Revenues	128,292	129,279	129,279	162,454	162,454	-
Tsfr From Energy, Dept of	900,163	-	-	-	-	-
Tsfr From Agriculture, Dept of	46,235	102,728	102,728	111,502	111,502	-
Tsfr From Transportation, Dept	968,660	1,554,682	1,554,682	1,785,948	1,785,948	-
Transfer Out - Intrafund	(289,941)	(233,317)	(233,317)	(226,454)	(226,454)	-
Transfer Out - Indirect Cost	(5,033,206)	(5,838,095)	(6,049,148)	(6,133,470)	(6,133,470)	-
Transfer to General Fund	(3,000,000)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$33,002,687</b>	<b>\$37,923,979</b>	<b>\$37,712,926</b>	<b>\$37,252,144</b>	<b>\$37,252,144</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	7,956,032	8,661,772	8,670,938	9,622,059	9,622,059	-
Transfer Out - Indirect Cost	(727,635)	(825,527)	(851,525)	(864,006)	(864,006)	-
<b>Total Federal Funds</b>	<b>\$7,228,397</b>	<b>\$7,836,245</b>	<b>\$7,819,413</b>	<b>\$8,758,053</b>	<b>\$8,758,053</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Environmental Quality, Dept of  
2015-17 Biennium

Agency Number: 34000  
Cross Reference Number: 34000-002-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	684,249	-	-
Tsfr From Watershed Enhance Bd	4,503,053	3,640,043	3,640,043	3,949,447	3,807,503	-
<b>Total Lottery Funds</b>	<b>\$4,503,053</b>	<b>\$3,640,043</b>	<b>\$3,640,043</b>	<b>\$4,633,696</b>	<b>\$3,807,503</b>	<b>-</b>
<b>Other Funds</b>						
Business Lic and Fees	11,474,331	14,748,692	14,748,692	15,232,242	15,232,242	-
Non-business Lic. and Fees	2,557,987	5,002,717	5,002,717	4,857,827	4,857,827	-
Charges for Services	3,041,164	2,656,479	2,656,479	4,186,188	4,186,188	-
Interest Income	70,739	-	-	-	-	-
Other Revenues	1,205,582	-	-	100,000	100,000	-
Transfer In - Intrafund	240	-	-	-	-	-
Tsfr From Oregon Health Authority	1,291,183	1,881,744	1,881,744	1,827,673	1,827,673	-
Tsfr From Agriculture, Dept of	100,000	863,388	863,388	1,047,064	1,047,064	-
Tsfr From Geology/Mineral Ind	3,493	7,500	7,500	7,500	7,500	-
Tsfr From Water Resources Dept	581,412	627,456	627,456	764,806	764,806	-
Tsfr From Watershed Enhance Bd	2,164,345	-	-	-	-	-
Transfer Out - Intrafund	(232,936)	(129,569)	(129,569)	(119,368)	(119,368)	-
Transfer Out - Indirect Cost	(2,886,997)	(3,542,431)	(3,680,436)	(3,717,211)	(3,717,211)	-
Tsfr To Geology/Mineral Ind	(251,829)	(259,000)	(259,000)	(259,000)	(259,000)	-
<b>Total Other Funds</b>	<b>\$19,118,714</b>	<b>\$21,856,976</b>	<b>\$21,718,971</b>	<b>\$23,927,721</b>	<b>\$23,927,721</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	13,586,953	14,196,810	14,247,205	13,376,078	14,007,578	-
Transfer Out - Indirect Cost	(1,591,773)	(1,455,161)	(1,500,749)	(1,417,162)	(1,417,162)	-
<b>Total Federal Funds</b>	<b>\$11,995,180</b>	<b>\$12,741,649</b>	<b>\$12,746,456</b>	<b>\$11,958,916</b>	<b>\$12,590,416</b>	<b>-</b>

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Environmental Quality, Dept of  
2015-17 Biennium

Agency Number: 34000  
Cross Reference Number: 34000-003-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	25,658,251	27,164,471	27,164,471	34,430,994	34,430,994	-
Non-business Lic. and Fees	618,750	-	-	658,625	658,625	-
Charges for Services	23,760,168	18,727,964	18,727,964	16,090,226	16,090,226	-
Fines and Forfeitures	90,835	190,000	190,000	158,800	158,800	-
Interest Income	236,314	433,600	433,600	297,068	297,068	-
Loan Repayments	100,000	-	-	-	-	-
Other Revenues	396,513	410,000	410,000	510,000	510,000	-
Transfer In - Intrafund	1,599,650	4,665,489	4,665,489	3,295,000	3,295,000	-
Tsfr From Revenue, Dept of	2,114,874	2,128,544	2,128,544	2,128,544	2,128,544	-
Tsfr From Military Dept, Or	40,942	-	-	-	-	-
Tsfr From Police, Dept of State	62,907	-	-	50,000	50,000	-
Transfer Out - Intrafund	(1,236,655)	(2,028,413)	(2,028,413)	(1,276,275)	(1,276,275)	-
Transfer Out - Indirect Cost	(4,885,412)	(6,508,508)	(6,597,382)	(6,508,064)	(6,508,064)	-
Tsfr To Police, Dept of State	(19,200)	-	-	-	-	-
Tsfr To Oregon Health Authority	(120,000)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$48,417,937</b>	<b>\$45,183,147</b>	<b>\$45,094,273</b>	<b>\$49,834,918</b>	<b>\$49,834,918</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	10,738,989	8,568,322	8,568,322	8,230,132	8,230,132	-
Transfer Out - Indirect Cost	(1,240,599)	(1,027,683)	(1,042,517)	(980,904)	(980,904)	-
<b>Total Federal Funds</b>	<b>\$9,498,390</b>	<b>\$7,540,639</b>	<b>\$7,525,805</b>	<b>\$7,249,228</b>	<b>\$7,249,228</b>	<b>-</b>

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Environmental Quality, Dept of  
2015-17 Biennium

Agency Number: 34000  
Cross Reference Number: 34000-004-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	-	62,040	62,040	1,725	1,725	-
Charges for Services	22,226	-	-	-	-	-
Admin and Service Charges	2,930,513	3,044,358	3,056,498	4,287,424	4,287,424	-
Fines and Forfeitures	929,388	1,000,000	1,000,000	1,000,000	1,000,000	-
Other Revenues	12,866	217,776	217,776	217,776	217,776	-
Transfer In - Intrafund	737,900	833,445	833,445	542,279	542,279	-
Transfer In - Indirect Cost	16,453,905	19,237,453	19,762,301	19,630,352	19,630,352	-
Tsfr From Oregon Health Authority	29,395	-	-	-	-	-
Transfer Out - Intrafund	(8,347)	(739)	(739)	(232)	(232)	-
Transfer Out - Indirect Cost	(43,760)	(40,048)	(40,544)	(9,535)	(9,535)	-
Transfer to General Fund	(916,641)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
<b>Total Other Funds</b>	<b>\$20,147,445</b>	<b>\$23,354,285</b>	<b>\$23,890,777</b>	<b>\$24,669,789</b>	<b>\$24,669,789</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Environmental Quality, Dept of  
2015-17 Biennium

Agency Number: 34000  
Cross Reference Number: 34000-005-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	7,656	-	-	-	-	-
Charges for Services	1,021	-	-	-	-	-
Transfer Out - Intrafund	(1,441)	(175,444)	(175,444)	-	-	-
Transfer Out - Indirect Cost	(3,204)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$4,032</b>	<b>(\$175,444)</b>	<b>(\$175,444)</b>	-	-	-
<b>Federal Funds</b>						
Federal Funds	342,466	-	-	-	-	-
Transfer Out - Indirect Cost	(41,319)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$301,147</b>	-	-	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Environmental Quality, Dept of  
2015-17 Biennium

Agency Number: 34000  
Cross Reference Number: 34000-008-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Transfer to General Fund	-	(1,655,000)	(1,655,000)	-	-	-
<b>Total Other Funds</b>	-	<b>(\$1,655,000)</b>	<b>(\$1,655,000)</b>	-	-	-
<b>Nonlimited Other Funds</b>						
Federal Revenues	20,471,835	30,000,000	30,000,000	30,000,000	30,000,000	-
General Fund Obligation Bonds	19,713,517	10,000,000	10,000,000	10,000,000	10,000,000	-
Interest Income	21,966,720	32,015,000	32,015,000	22,000,000	22,000,000	-
Loan Repayments	139,043,928	62,000,000	62,000,000	52,000,000	52,000,000	-
Transfer In - Intrafund	7,628,042	-	-	-	-	-
Transfer Out - Intrafund	(14,542,755)	(19,999,476)	(19,999,476)	(16,943,367)	(16,943,367)	-
<b>Total Nonlimited Other Funds</b>	<b>\$194,281,287</b>	<b>\$114,015,524</b>	<b>\$114,015,524</b>	<b>\$97,056,633</b>	<b>\$97,056,633</b>	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Environmental Quality, Dept of  
2015-17 Biennium

Agency Number: 34000

Cross Reference Number: 34000-009-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>Other Funds</b>						
Transfer In - Intrafund	240,123	-	-	-	-	-
Transfer Out - Intrafund	(1,547)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$238,576</b>	-	-	-	-	-
<b>Nonlimited Other Funds</b>						
Interest Income	18,439	34,460	34,460	19,440	19,440	-
Transfer In - Intrafund	6,107,667	17,140,278	17,140,278	14,728,417	14,728,417	-
Transfer Out - Intrafund	-	(72,254)	(72,254)	-	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$6,126,106</b>	<b>\$17,102,484</b>	<b>\$17,102,484</b>	<b>\$14,747,857</b>	<b>\$14,747,857</b>	-

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2011-13 Actuals</b>	<b>2013-15 Leg Adopted Budget</b>	<b>2013-15 Leg Approved Budget</b>	<b>2015-17 Agency Request Budget</b>	<b>2015-17 Governor's Budget</b>	<b>2015-17 Leg Adopted Budget</b>
<b>001-00-00-00000</b>	<b>Air Quality</b>						
	General Fund	5,279,047	5,575,145	6,084,193	7,974,485	6,226,100	-
	Other Funds	35,019,556	41,793,073	42,626,244	44,021,591	44,005,079	-
	Federal Funds	7,228,397	7,693,810	7,819,413	8,758,053	8,755,886	-
	All Funds	47,527,000	55,062,028	56,529,850	60,754,129	58,987,065	-
<b>002-00-00-00000</b>	<b>Water Quality</b>						
	General Fund	13,038,527	19,153,687	19,653,899	24,515,969	24,416,403	-
	Lottery Funds	4,502,197	3,824,782	3,873,265	4,639,548	3,813,355	-
	Other Funds	20,192,342	22,218,418	22,957,948	23,844,791	23,821,841	-
	Federal Funds	11,995,179	12,505,065	12,746,456	11,958,916	12,588,105	-
	All Funds	49,728,245	57,701,952	59,231,568	64,959,224	64,639,704	-
<b>003-00-00-00000</b>	<b>Land Quality</b>						
	General Fund	454,190	683,487	699,374	712,000	675,849	-
	Other Funds	36,710,837	54,616,918	55,109,942	56,379,189	56,329,846	-
	Federal Funds	9,286,525	7,364,307	7,444,238	7,259,727	7,256,669	-
	All Funds	46,451,552	62,664,712	63,253,554	64,350,916	64,262,364	-
<b>004-00-00-00000</b>	<b>Agency Management</b>						
	Other Funds	20,467,893	21,328,270	22,168,262	25,578,166	25,116,593	-

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2011-13 Actuals</b>	<b>2013-15 Leg Adopted Budget</b>	<b>2013-15 Leg Approved Budget</b>	<b>2015-17 Agency Request Budget</b>	<b>2015-17 Governor's Budget</b>	<b>2015-17 Leg Adopted Budget</b>
<b>005-00-00-00000</b>	<b>Cross-Media</b>						
	General Fund	666,592	-	-	-	-	-
	Other Funds	20,351	-	-	-	-	-
	Federal Funds	301,147	-	-	-	-	-
	All Funds	988,090	-	-	-	-	-
<b>008-00-00-00000</b>	<b>Non-Limited</b>						
	Other Funds	103,258,460	110,150,000	110,150,000	112,550,000	112,550,000	-
<b>009-00-00-00000</b>	<b>PCBF Debt Service</b>						
	General Fund	5,573,176	4,523,793	4,523,793	3,844,362	3,858,012	-
	Other Funds	6,344,720	17,140,278	17,140,278	14,728,417	14,714,767	-
	All Funds	11,917,896	21,664,071	21,664,071	18,572,779	18,572,779	-
<b>TOTAL AGENCY</b>							
	General Fund	25,011,532	29,936,112	30,961,259	37,046,816	35,176,364	-
	Lottery Funds	4,502,197	3,824,782	3,873,265	4,639,548	3,813,355	-
	Other Funds	222,014,159	267,246,957	270,152,674	277,102,154	276,538,126	-
	Federal Funds	28,811,248	27,563,182	28,010,107	27,976,696	28,600,660	-
	All Funds	280,339,136	328,571,033	332,997,305	346,765,214	344,128,505	-

## REVENUE USE – NARRATIVE

DEQ has many sources of Other Funds and Federal Funds revenue. A summary of sources is outlined below. Because each source is specific to a given program, the detailed discussion of revenues is given in the program narratives.

### AIR QUALITY PROGRAM: OTHER FUNDS

Source (authority/match requirement)	Programs funded	Limitations on use
Air Contaminant Discharge fees (ORS468.065)	Permit issuance and compliance assurance of medium sized air emission industrial sources	Administering the ACDP program
Title V permit fees (ORS 468A.315)	Permit issuance and compliance assurance of larger air emission industrial sources	Administering the Title V program
Vehicle Inspection certification fees (ORS 468A.400)	Vehicle emissions testing in Portland and Medford-Ashland air maintenance areas	Administering the Vehicle Inspection program
Asbestos certification fees (ORS 468A.750)	Asbestos training course accreditation, contractor licenses, worker certification and project notification	Administering the Asbestos program
Tanker truck certification fee (ORS 468.065)	Indirect source permit issuance and compliance assurance	Administering the Tanker Truck Certification program
Oregon low emission vehicle fees (ORS 468.065)	Keep Oregon's low emission vehicle rules current with California rules, track vehicle registration, ensure compliance and pursue enforcement.	Administering the Oregon low emission vehicle program
Clean diesel engine fund (ORS 327.033)	The fund provides grants and loans to owners and operators of Oregon diesel engines for costs of qualifying engine retrofits, re-powers and scrapping.	Administering the clean diesel engine fund and providing grants and loans to reduce diesel emissions from Oregon diesel engines
Greenhouse gas reporting fees (ORS 468.065)	Greenhouse gas reporting program	Administering greenhouse gas reporting
Miscellaneous Other Funds (ORS 468.065)	Miscellaneous permit and air monitoring	Administering the respective programs

## REVENUE USE – NARRATIVE

### FEDERAL FUNDS

Source (authority/match requirement)	Programs funded	Limitations on use
Section 105 Clean Air Act Program Grant and Special Projects (Match must exceed the previous year's state expenditures)	Section 105 funds a portion of the core program including ambient air quality monitoring, air pollution planning and control, data management and air toxics	These funds may be used for any portions of the program that are federally delegated.
Section 103 Special Purpose Grants (No match requirements)	Section 103 funds the PM <sub>2.5</sub> monitoring network and various air toxics monitoring grants	Performing the work identified in the specific grant work plan
Pollution Prevention Grants (50% match requirement)	Grants fund projects for technical assistance, training, outreach, education, regulatory integration, data collection, research, demonstration projects and recognition programs.	Performing the work identified in the specific grant work plan
Diesel Emission Reduction Act (Match required for maximum funding)	Funding for projects to reduce emissions from diesel engines	Cost of emission reduction

## REVENUE USE – NARRATIVE

### WATER QUALITY PROGRAM: OTHER FUNDS

Source (authority/match requirement)	Programs funded	Limitations on use
Wastewater Permit fees (ORS 468.065)	Permit issuance and compliance assurance of wastewater and stormwater discharges both to water and to land	Administering the wastewater permit program
Onsite Subsurface Sewage Disposal fees (ORS 454.605-454.755)	Direct onsite services, such as issuing a permit to install onsite systems or evaluating existing systems, and oversight of counties that enter into agreements with DEQ to provide direct services. Also includes licensing of septic tank pumpers and installers and the review of innovative technologies.	Administering the onsite program
Sewage Works Operator Certification fees (ORS 448.405 -448.430 and 448.992)	Operator certification for sewerage treatment plants	Administering the Operator Certification program
401 Dredge and Fill Fees (ORS 468B.047)	401 certifications of dredge and fill projects	Administering 401 Dredge and Fill Certification program
Hydroelectric Fees: annual and application fees (ORS 536, ORS 543, and ORS 543A)	Inter-agency coordination and statewide policy and technical guidance development for Hydroelectric Review Program; participation in FERC relicensing processes; development of 401 Certification decision and documentation; evaluating applications for certification, preliminary applications, and applications for reauthorization of water rights for hydro electric projects	Processing renewal for hydroelectric facilities with expiring licenses; implementing the state reauthorization process
Hydroelectric Fees collected by DEQ: Application Fee (ORS 468.065(3)) and project specific fee (ORS 543.080)	Review and decision of the department including: evaluating a project; issuing or denying certification; and/or commissioning an independent study by a contractor of any aspect of the proposed project. Overseeing implementation of the certification conditions for a hydroelectric project.	Reviewing the hydroelectric facility for which the fee is assessed
State Revolving Loan Fund fee (ORS 468.440)	State Revolving Loan Fund	Administering the State Revolving Loan Fund

## REVENUE USE – NARRATIVE

Source (authority/match requirement)	Programs funded	Limitations on use
Miscellaneous Other Funds - Receipts authority, cost reimbursement (ORS 468.073; ORS 468.035)	Any activity that DEQ has authority to carry out that a regulated entity voluntarily agrees to pay for enhanced services, such as an expedited permit issuance. Studies, investigations, research and programs pertaining to the quality and purity of the waters of the state and to the treatment and disposal of wastes.	Funds may be used only to cover costs incurred delivering the service, including indirect costs.
ORELAP accreditation fees and cost reimbursement associated with laboratory accreditation (Transferred from Oregon Health Authority, Chapter 1063, 1999 Session Laws)	ORELAP Laboratory Certification	Inspecting, evaluating and accrediting environmental laboratories for competency, including for compliance with the state drinking water program and NELAC standards.
Drinking Water Protection (Federal Funds passed through the Oregon Health Authority to DEQ)	Source Water Assessment and Protection	Conducting source water assessments and assisting communities with developing and implementing local strategic plans to reduce pollutants in their drinking water supply sources.
Underground Injection Control Fees (ORS 468B.195 and ORS 468B.196)	Revenues support the administration of the federally delegated Underground Injection Control program.	Administering the UIC program
Persistent Pollutant Control Surcharge Fees (Chapter 696, 2007 Laws)	Persistent pollutant study	Conducting and administering a study of persistent pollutants discharged in the State of Oregon.
Suction Dredge Mining Permit Surcharge (Chapter 783, 2013 Laws)	Suction dredge activity mining study	Collecting data and reporting on suction dredge mining activity in Oregon.

## REVENUE USE – NARRATIVE

### FEDERAL FUNDS

Source (authority/match requirement)	Programs funded	Limitations on use
EPA delegated program support - Section 106 of the Clean Water Act (match is \$512,951)	Permitting, TMDL development and implementation, groundwater, standards and assessments, monitoring and administrative functions	These funds may be used for any portions of the program that are federally delegated, as agreed to by DEQ and EPA in their Performance Partnership Agreement
EPA Nonpoint Source - Section 319 of the Clean Water Act (40 percent match requirement)	Nonpoint Source program	EPA provides funds to states to carry out nonpoint source projects and programs pursuant to Section 319 of the Clean Water Act.
EPA Underground Injection Control – Federal Safe Drinking Water Act (25 percent match requirement)	Underground Injection Control program	EPA awards funds to states to regulate underground injection of storm water and industrial process water.
EPA Water Quality Management Planning Section 604(b) of the Clean Water Act (no match requirement)	TMDL and Water Quality Management Plan development	EPA awards Section 604(b) funds to state water quality management agencies to carry out water quality management planning.
Other federal grants, including, but not limited to, EPA grants authorized by the Clean Water Act and Exchange Network grants, and USGS grants (match requirements vary, often having no match requirements)	These grants are for special projects, not for ongoing program support. During 2013-15, funding from these grants contributed to program improvements and streamlining efforts (including improvements to data systems and electronic data reporting systems), and development of the National Environmental Information Exchange Network for information sharing between EPA, the 50 states and other regulators.	These grants are approved on a project-by-project basis and funding may be used only for the project as approved by EPA or other funding agency.

## REVENUE USE – NARRATIVE

### LAND QUALITY PROGRAM: OTHER FUNDS

Source (authority/match requirement)	Programs funded	Limitations on use
Electronic waste manufacturer registration fee (ORS 459A.315, 459A.350, 459A.355)	Materials Management - Electronics Recycling program	Statewide system for the collection, transportation and recycling of covered electronic devices
Electronic waste recycling fee (ORS 459A.325, 459A.340(6), 459A.350, 459A.355)	Materials Management - Electronics Recycling program	Statewide system for the collection, transportation and recycling of covered electronic devices (contractor program)
Product Stewardship Fund (paint stewardship fees) (ORS 459A.852)	Materials Management - Paint stewardship program	Costs of implementing the provisions of a pilot paint stewardship program, including plan review and supervision of the conduct of the stewardship organization; HB 2048 removed sunset from statutes establishing the program and increased stewardship fees
Solid waste disposal fees (ORS 459A.110 - 459A.120)	Materials Management program	Materials management program, including programs to promote and enhance waste prevention and recycling statewide.
Solid waste permit fees (ORS 459.235)	Materials Management program	Solid waste compliance assurance, permitting and enforcement.
Solid Waste Beneficial Use Application and Reporting fees (ORS 459.235)	Materials Management program	Solid waste compliance assurance, permitting and enforcement.
Waste tire fees (ORS 459.730, 459.750, 459.765)	Materials Management - Waste Tire program	Waste tire site monitoring, enforcement and program support.
Hazardous Substance Possession Fee – Toxics Use Reduction (ORS 453.400, 453.402)	Toxics Use Reduction and Hazardous Waste Reduction program	Toxics use reduction and hazardous waste reduction activities
Hazardous waste land disposal fees (ORS 465.375 – .376)	Hazardous Waste program	Small business technical assistance and hazardous waste program management.
Hazardous waste generator fees (ORS 466.165 – annual generator fee; ORS 466.077 – generator identification fee)	Hazardous Waste program	Generator inspection, compliance and enforcement programs.

## REVENUE USE – NARRATIVE

Source (authority/match requirement)	Programs funded	Limitations on use
Hazardous Waste Treatment Storage and Disposal Fees (ORS 466.045, 466.160, 466.215, 466.350)	Hazardous Waste program	Permitting, plan review, hydrogeologic assessments, compliance monitoring, legal and technical engineering review of hazardous waste treatment storage, and disposal facilities.
LUST cost recovery – (ORS 465.210) Required under terms of federal grant to recover expenditures.	Leaking Underground Storage Tank Cleanup program	Cleanup of leaking underground storage tanks
Underground Storage Tank fees (ORS 466.783 - 466.785)	UST program	Annual registration, inspection of operations and installation, closures and repair permits for underground petroleum storage tanks
Underground Storage Tank contractor licensing fees (ORS 466.750, 466.787)	Underground Storage Tank Contractor Licensing program	Administer licensing program for contractors and construction supervisors who install, remove or test underground petroleum storage tanks
Heating oil contractor licensing fees (ORS 466.868)	Heating Oil Tank Licensing program	Administer licensing program for contractors and construction supervisors who install, remove or test heating oil tanks
Heating oil tank filing fees (ORS 466.872)	Heating Oil Tank Decommissioning and Cleanup	DEQ costs to review, audit and file decommissioning and cleanup actions certified by independent contractors
UST Compliance and Corrective Action Fund (ORS 466.791, 466.837, 466.994)	Underground Storage Tank Compliance and Cleanup programs	Administration of the underground storage tank programs, including heating oil tanks. (Fees originally designated for this fund were also to support costs associated with tank upgrades, but they are no longer collected due to constitutional restrictions on the use of highway-related fees.)
Dry Cleaner Environmental Response Fund (465.510; 465.517 - .525)	Dry Cleaner Environmental Cleanup program	Environmental cleanup of contaminated dry cleaner sites and regulation/technical assistance related to special environmental management requirements for dry cleaning industry. Funds can be used for: DEQ's cleanup costs at dry cleaning operations; to reimburse qualifying persons for cleanup costs; program development, enforcement and cost recovery.

## REVENUE USE – NARRATIVE

Source (authority/match requirement)	Programs funded	Limitations on use
Hazardous Substance Remedial Action Fund (ORS 465.330; 465.375 – .376, 465.381)	Environmental Cleanup program	Funds the state's remedial action costs and any activity authorized by ORS 465.200 to .510 and 465.900. Can also fund the state's matching cost of cleanups done under federal authority. "Remedial action costs" are defined as "costs ... attributable to or associated with a removal or remedial action at a facility, including but not limited to the costs of administration, investigation, legal or enforcement activities, contracts and health studies."
Hazardous Substance Possession Fee – Orphan Site Program (ORS 453.400 - 453.402)	Industrial Orphan Site Cleanup	Statute permits use to repay long term bonds or for direct expenditure on industrial orphan site cleanup.
Orphan Site Account – industrial sites (ORS 468.195 - .220; 465.381)	Industrial Orphan Site Cleanup	The state's cleanup costs at industrial orphan sites and costs related to administering the fund and program. Can only be used on sites where DEQ determines that the responsible party is unknown, or is unwilling or unable to undertake all required removal or remedial action. Cannot be used at state-owned facilities, except submerged lands. No more than 25 percent may be obligated to clean up unwilling orphans, without legislative approval. Cost recoveries of fund expenditures cannot be used for debt service.
Orphan Site Account – solid waste sites (ORS 459.236; 465.381)	Solid Waste Orphan Site Cleanup	The state's cleanup costs at solid waste (landfill) orphan sites and costs related to administering the fund and program. Statute permits use to repay long term bonds or for direct expenditure on solid waste orphan site cleanup. Restrictions same as Orphan Site Account – industrial sites.

## REVENUE USE – NARRATIVE

Source (authority/match requirement)	Programs funded	Limitations on use
Ballast Water Fund (ORS 783.636, 783.638)	Ballast Water Compliance	Ensure compliance with ballast water management regulations intended to prevent the introduction of aquatic invasive species to Oregon waterways through commercial shipping. Activities include screening reports, monitoring and inspecting vessels, outreach and responding to emergencies.
Highway Spill Fund (petroleum product withdrawal delivery fees and cost recovery) (ORS 465.101 – 465.131)	Emergency Response program – highway emergency response only	Restricted in 465.127 to emergency response "as it relates to the maintenance, operation and use of the public highways, roads, streets and roadside rest areas".
Illegal Drug Lab Cleanup Fund (ORS 475.405 – .495)	Illegal drug lab cleanups	Removal and disposal of illegal drug lab chemicals
Oil Spill Prevention fees (ORS 468B.405)	Oil Spill Prevention And Preparedness program	Oil spill prevention and preparedness activities, including reviewing contingency plans; verifying preparedness of the state and parties required to have a contingency plan; verifying financial responsibility required under Federal Oil Pollution laws; revising the state's interagency oil spill response plan. Restricted to activities related to petroleum spills and to protection of the state's navigable waters.
Oil Spillage Control Fund (ORS 468B.450 – 455, 466.992)	Emergency Response program	Restricted to DEQ costs incurred in carrying out cleanup activities and the rehabilitation of affected fish and wildlife.
Oil and Hazardous Materials Emergency Response and Remedial Action Fund (ORS 466.670, 466.675, 466.990)	Emergency Response program	May be used for administration and enforcement of the spill response and cleanup statutes, and for emergency cleanup operations.

## REVENUE USE – NARRATIVE

### FEDERAL FUNDS

Source (authority/match requirement)	Programs funded	Limitations on use
EPA Hazardous Waste (Resource Conservation and Recovery Act or RCRA, Section 3011) (25 percent match)	Hazardous Waste program	Development and implementation of EPA authorized state hazardous waste management programs
EPA Leaking Underground Storage Tank Trust Fund cooperative agreement (10 percent match)	Leaking Underground Storage Tank Cleanup program	Provides revenue for Leaking Underground Storage Tank cleanup activities at sites eligible for LUST funds.
EPA Underground Storage Tank cooperative agreements (25 percent match)	Underground Storage Tank program	Supplements state funds for Underground Storage Tank compliance assurance.
EPA cleanup cooperative agreements and grants (10 percent match on "Core" agreement)	Environmental Cleanup program	Supports environmental cleanup program administration and program development, including funds designated for brownfield cleanup efforts and site assessment. Also provides funds for DEQ participation in Superfund site cleanups.
Defense-State Memorandum of Agreement (no match)	DEQ oversight of environmental cleanup work at U.S. Department of Defense facilities.	Limited to use at current or former military facilities covered under the agreement. Pays for DEQ oversight and associated overhead and administrative costs.
McCormick and Baxter Superfund grant (10 percent share of total remediation costs)	Cleanup of the former McCormick and Baxter Creosoting site (listed on the federal National Priorities List)	Supports investigation, remedial design and cleanup; limited to use on the McCormick and Baxter site. Beginning in 15-17 this grant is included in EPA cleanup cooperative agreements, along with other Superfund sites.
Umatilla Chemical Agent Disposal Facility cooperative agreement	Oversight of Umatilla Chemical Agent Disposal Facility	Supports DEQ's oversight of site closure activities and permit actions related to closure.

## REVENUE USE – NARRATIVE

**AGENCY MANAGEMENT: OTHER FUNDS**

Source (Authority/Match Requirement)	Programs Funded	Limitations on Use
Bond Fund Administration (ORS 468.230)	Bond Fund Administration	The Pollution Control Sinking Fund shall provide for the payment of the principal and interest upon bonds issued and administrative expenses incurred in issuing the bonds.
Pollution Control Tax Credit Fees (ORS 468.165)	Tax Credit program	Hazardous waste pollution control. Hazardous waste, solid waste and used oil material recovery. Air and water pollution controls. Alternatives to open field burning. Non-point source pollution controls.

## REVENUE ESTIMATES

### AIR QUALITY PROGRAM

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	15-17 Estimate
Air Contaminant Discharge permit fees (ORS 468.065)	Industrial Sources – medium sized and smaller sources of toxic air pollution	2,700	Annual fee: \$144 to \$9,216 Special Activity fees: \$144 to \$50,400	\$7,250,000
Title V permit fees (ORS 468.065)	Industrial Sources – larger	115	Base fee: \$7,657 Emission fee: \$57.90/ton Special Activity fee: \$466 to \$28,016	\$8,200,000
Vehicle Inspection certification fees (ORS 468A.400)	Vehicle owners and car dealers in the Portland and Medford-Ashland AQ Maintenance areas. Also included in estimate is payment from the Department of Motor Vehicles for renewing vehicle registrations and other DMV services provided at VIP stations.	1,140,000	Portland: \$21 Medford-Ashland :\$10 On-site Auto Dealer Testing: \$26	\$24,118,811
Asbestos certification fees (ORS 468A.750)	Construction industry – contractors working on projects, along with those seeking certification to work on projects	3,700	Notifications: \$100 to \$3,500 Certification and licensing: \$45 to \$1,000	\$1,900,000
Tanker truck certification fees (ORS 468.065)	Owners and operators of gasoline delivery tanker trucks	3,200	\$25	\$80,000
Oregon low emission vehicle fees (ORS 468.065)	Large and intermediate volume manufacturers of light and medium-duty vehicles sold in Oregon	Approximately 14	The annual fee of \$200,000 will be apportioned among the manufacturers according to reported market share in Oregon for the previous year.	\$400,000
Greenhouse gas reporting fees (ORS 468.065)	Industrial sources that emit 2,500 metric tons or more of carbon dioxide equivalent	Approximately 180	12.5 percent of ACDP permit fees and 15 percent of Title V fees with a \$4,500 cap	\$700,000

## REVENUE ESTIMATES

### WATER QUALITY PROGRAM

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	15-17 Estimate
Wastewater Permit fees (ORS 468.065)	Individuals, businesses and government agencies who discharge stormwater or wastewater	About 7,000	\$25 to \$99,457 (as of December 2014)  The 2015-17 estimate includes revenue from the equivalent of two annual 3 percent fee increases, and fee increases proposed in packages 120 and 123.	\$12,185,583
Onsite Subsurface Sewage Disposal fees (ORS 454.605-454.755)	Home owners, businesses, manufacturers, maintenance providers, licensed pumpers and installers (directly or through a third-party certification program)	About 13,000 onsite actions and about 1,000 licensing actions, and 20 product approval applications	\$25 to \$3,200	\$3,600,000
Sewage Treatment Works Operator Certification fees (ORS 448.405 -448.430 & 448.992)	Owners and operators of sewage treatment works and Wastewater system operators	New Certificate Applications (~611) Renewal Applications (~1,600) System Owners (~324)	Certificate fees: \$50 to \$340; Annual owner fees: \$80 to \$33,600	\$710,980
401 Dredge and Fill fees (ORS 468B.047)	Individuals, governments or businesses applying for a dredge and/or fill certification	About 200	\$985 to \$17,780 based upon workload associated with the scale and complexity of the proposed project	\$1,257,827

## REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	15-17 Estimate
<p>Hydroelectric Fees, Collected by Department of Water Resources: Annual Fee and Application Fee; and Hydroelectric Fees Collected by Department of Environmental Quality (ORS 536.015, 543.078, 543.080, 543.710, 543A.415, and 468.065(3))</p>	<p> Holders/owners of Oregon hydroelectric water rights pay annual fees; hydroelectric project owners applying to renew their FERC license or state water right pay application fees            Applicants for certification of hydroelectric projects; holders of certification or water rights; persons submitting a notice of intent to seek reauthorization, a preliminary application or an application for reauthorization of a water right for a hydroelectric project. No fees can be collected under ORS 468.065(3) and ORS 543A.405 for performance of the same work.</p>	<p> Approximately 150 water rights held by a smaller number of payers; power generating corporations, including PGE, Idaho Power, and Pacificorp.             Estimate: 3-5 new applications; 8-10 project specific fee payers</p>	<p> Annual fee varies for six different fee classes based on the type of hydroelectric water right and factual parameters; application fees based on cost reimbursement.            Cost reimbursement for application fee; and project specific fee are set to pay for DEQ's reasonable and necessary cost of overseeing implementation of the certification conditions.</p>	<p style="text-align: right;">\$911,036</p>
<p>State Revolving Loan Fund Fee (ORS 468.440)</p>	<p>Entities receiving a SRF loan which currently are only public agencies</p>	<p>About 107</p>	<p>Annual loan fee of 0.5% of the unpaid loan balance.             DEQ reduced the annual fee by half to 0.25% for the two year period from January 1, 2013 through December 31, 2014.</p>	<p style="text-align: right;">\$4,186,188</p>
<p>Miscellaneous Other Funds - Receipts authority, cost reimbursement (ORS 468.073; ORS 468.035)</p>	<p>Regulated entities that agree to pay for expedited or enhanced services. Federal government or other public or private agencies for the purposes of water pollution control, studies or research.</p>	<p>Estimate 10-12 projects</p>	<p>Cost recovery</p>	<p style="text-align: right;">\$2,949,461</p>

## REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	15-17 Estimate
ORELAP accreditation fees and cost reimbursement associated with laboratory accreditation (transferred from Oregon Health Authority – Chapter 1063, 1999 Session Laws)	Private and public laboratories; partially subsidized by Federal Funds passed through the Oregon Health Authority to DEQ.	About 102 labs	\$890 to \$5,250 per lab; cost reimbursement for out-of-state labs; partial subsidy by Drinking Water Program dollars	\$140,000
Alternative enforcement proceeding fee (ORS 468B.032)	A person who is served with a notice of civil penalty or other formal enforcement action who files a written request for an alternative enforcement proceeding written request within 20 days from the date of service of the notice.	0-2	\$2,000 process fee and \$3,650 hearings fee	\$0
Underground Injection Control fees (ORS 468B.195 and 468B.196)	Owners and operators of underground injection control systems	About 253 operating ~7 systems each	\$100 to \$10,000	\$299,999
Suction Dredge Mining Permit Surcharge (Chapter 783, 2013 Laws)	Persons who operate a suction dredge as described in ORS 468B.052 under a permit issued by DEQ under ORS 468B.050.	1,450	\$150 (from October 1, 2013, to December 31, 2015)	\$33,262

## REVENUE ESTIMATES

### LAND QUALITY PROGRAM

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	15-17 Estimate
Product Stewardship Fund (Paint stewardship fees) (ORS 859A.820-.855)  Fee to accompany plan review and annually thereafter	Paint stewardship organization submitting plan for and operating an architectural paint stewardship pilot program	1	Plan submittal \$10,000, annual fee of \$40,000	\$80,000
Solid Waste Permit Fees (ORS 459.235)  Fees assessed on facility operators, primarily based on tons of waste	Landfills, composting and treatment facilities	273 facilities including active and closed municipal and industrial landfills, municipal and industrial transfer station/ material recovery facilities, compost facilities, an energy recovery facility, treatment facilities; varying number of entities applying for beneficial use determinations or other approvals	Annual compliance fees based on tonnage of waste disposed/composted. Minimum annual fee: <ul style="list-style-type: none"> <li>• \$200 for active permits</li> <li>• \$150 for closure permits</li> <li>• \$100 for compost registration permits</li> <li>• \$500 for compost general and full permits</li> </ul> Other rates for specific services including beneficial use determinations	\$5,822,869
Solid Waste Disposal Fees (ORS 459A.110, 459A.115, 459A.120) Per ton fee on facility operators	Municipal solid waste disposal sites and solid waste exporters	29 facilities, primarily municipal disposal sites, including exporters and demolition landfills	81 cents per ton	Fees: \$10,441,396  Local government joint project revenue: \$200,000  Loan Repayment: \$95,000

## REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	15-17 Estimate
Waste Tire Fees (ORS 459.730, 459.750, 459.765) Fees associated with transport, storage and beneficial reuse of waste tires.	Businesses storing more than a specified number of waste tires; carriers (transporters) of waste tires	29 fee payers - permitted storage sites and carriers	\$250/year annual storage site compliance fees; \$175/year carrier annual compliance fees, plus \$25 per vehicle; \$25 permit renewal fees; interest earnings.	Fees: \$13,970  Interest: \$49
Electronic Waste Fees  Manufacturer Registration Fee (ORS 459A.315 and 459A.355) Based on percentage of covered units sold in the state in previous year	Manufacturers of “covered electronic products” (televisions, desktop and portable computers, computer monitors and printers) who sell those products in Oregon	Approximately 130 manufacturers	Fee schedule recalculated each year to raise revenue specified in rule; amounts will vary depending on market share distribution.  • 7 tiers in 2015: \$40; \$200; \$200; \$347; \$1,992; \$15,846; \$35,000	Fees: \$870,000 Loan Repayment: - \$95,000
Electronic Waste Recycling Fees (ORS 459A.325 and 459A.355) Cost of state contractor recycling program allocated to manufacturer participants	Manufacturers who participate in the state-administered contractor electronic waste recycling program	Approximately 98 manufacturers	Varies based on cost of program, number of manufacturers sharing cost and manufacturers’ “return share”	Fees: \$3,059,238  Interest: \$12,000
Hazardous Waste Treatment Storage & Disposal Fees (ORS 466.045, 466.160)  Fees assessed on facility operators; cost recovery for corrective action (cleanup)	Facilities that treat, store or dispose of hazardous wastes	Compliance fees: 2 facilities  Cost recovery: 3 to 5 facilities	Compliance fees range from \$18,750 - \$150,000 per facility per year, but facility may pay multiple fee types; various permit modification fees Cost recovery recoups DEQ oversight costs	Fees: \$678,000  Cost recovery: \$80,000

## REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	15-17 Estimate
Hazardous Substance Possession Fee – Toxics Use Reduction (ORS 453.400, 453.402) Fee collected by State Fire Marshal	Persons who are required to report chemical possession under the Community Right to Know Laws	Fees collected by State Fire Marshal from 4,000 to 5,000 businesses per year	Fee set to generate approved revenue amount – rates based on type and quantity of substance possessed	\$1,000,000
Hazardous Waste Generator Fees (ORS 466.165 – annual compliance fees; ORS 466.077 – generator identification fee) Annual fees assessed on businesses generating hazardous waste above threshold quantities; processing fee for issuing new identification numbers.	Regulated generators of hazardous substances	Approx: 175 large quantity generators and 300 small quantity generators: About 130 new identification numbers issued per year	Annual compliance fee includes a flat fee ranging from \$300 to \$525; plus an amount based on the volume of hazardous waste generated and the manner in which waste is managed. (Base rate: \$130/ton; capped at \$32,500) Registration fee is a one-time \$200 fee.	\$3,210,540
Hazardous Waste Land Disposal Fees (ORS 465.375 – .376)  Fees assessed per ton of waste (1/3 of fees are allocated to this fund and 2/3 to the Hazardous Substance Remedial Action Fund (below)	Fees assessed on each ton of waste brought into the Arlington facility	Collected by facility operator; number of payers unknown. Waste from Oregon generators typically less than 50% of total disposed.	1/3 of the following fees: Hazardous waste - \$30/ton Cleanup waste - ranges from \$2.50/ton (very large quantities) to \$20/ton HW treated at the facility - \$15 per ton Other waste - \$2 per ton	\$800,000
LUST Cost Recovery Recovery of DEQ costs at each cleanup site (ORS 465.210)	Owners of underground tanks requiring cleanup	Average number of cleanups invoiced/year: 300 to 400	Cost recovery of DEQ oversight costs	\$2,000,000

## REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	15-17 Estimate
Underground Storage Tank Fees (ORS 466.783 – 466.785) Annual compliance fees assessed on each petroleum tank; also permit modification and new installation fees	Owners of underground petroleum storage tanks	About 1,704 facilities with operating permits; total of 5,623 tanks, incl. those without operating certificates. Approx. >60 permit modifications and >20 new installations per year	<ul style="list-style-type: none"> <li>• \$135 per tank per year</li> <li>• \$75 permit modification fees (change in permit information)</li> <li>• \$400 per new tank installed</li> </ul>	\$1,530,088
UST Contractor Licensing Fees (ORS 466.750, 466.787) Fees assessed on licensed contractors and construction supervisors	UST service providers (contractors) and supervisors	Contractors: ~80 Supervisors: ~190	Contractors: \$600/2 yrs Supervisors: \$150/2 yrs	\$75,000
Heating Oil Tank Contractor Licensing Fees (ORS 466.868) Fees assessed on licensed contractors and construction supervisors	Heating oil tank service providers (contractors) and supervisors	Contractors: ~55 Supervisors: ~135	Contractors: \$750/year Supervisors: \$150/2 yrs	\$101,100
Heating Oil Tank Filing Fees (ORS 466.872) Fees assessed for filing certifications of tank removal (decommissioning) or cleanup	Heating oil tank owners (primarily homeowners) requesting certification of tank removal or cleanup	Cleanups: typically, 1,400 per year Decommissionings - 700 per year	\$200 for cleanups \$75 for decommissionings	\$658,625
UST Compliance and Corrective Action Fund (ORS 466.791, 466.837, 466.994) Penalties assessed for violations	Violators of underground storage tank regulations, including pilot program for field citations	Unknown – depends on number of violations.	Field citations range from \$50 to \$500. Traditional penalty amounts depend on severity of violation.	\$110,500

## REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	15-17 Estimate
<p>Hazardous Substance Remedial Action Fund (ORS 465.330; 465.375 – .376; 465.381). Three sources: (1) Assessment on each ton of hazardous waste disposed at the disposal facility near Arlington* (2) Cost recovery (3) Interest earnings</p> <p>* 2/3 of fees are allocated to this fund and 1/3 to the Hazardous Waste Land Disposal fund (above)</p>	<p>Firms disposing of hazardous waste at state's only hazardous waste landfill near Arlington</p> <p>Property owners and operators cleaning up contamination with DEQ oversight</p>	<p>Fees collected by facility operator; number of payers unknown</p> <p>Average number of cleanups invoiced/year: 750</p>	<p>2/3 of the following fees:                      Hazardous waste - \$30/ton                      Cleanup waste - ranges from \$2.50/ton (very large quantities) to \$20/ton                      HW treated at the facility- \$15 per ton                      Other waste- \$2 per ton</p>	<p>Fees: \$4,398,500</p> <p>Cost recovery: \$11,070,813</p> <p>Interest: \$90,000</p> <p>Other: \$130,000</p> <p>(Note: does not include \$2.145 m. dedicated to specific cleanups by contract)</p>
<p>Dry Cleaner Environmental Response (465.510; 465.517 - .525) - Dry cleaner industry fees remitted to DEQ; per gallon fees on solvent purchased, collected by distributors; deductible from operators for sites eligible for fund-paid cleanup</p>	<p>Dry cleaning facilities (active and inactive) and dry stores</p>	<p>About 300 dry cleaning facilities and dry stores</p>	<p>Annual fee of \$500 or \$1,000, depending on solvent use; 1 percent gross revenue fee on dry cleaning services;                      Fees per gallon of solvent:                      PCE-\$10                      Other - \$2.00                      Deductible of \$5,000 to \$10,000                      Cost recovery through insurance settlements</p>	<p>Fees: \$744,499</p> <p>Cost recovery: \$500,000</p> <p>Interest: \$7,110</p>

## REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	15-17 Estimate
<p>Orphan Site Account – Industrial Sites (ORS 468.195 - .220; 465.381) Bonds financed by General Fund &amp; fees; interest earnings; cost recovery of previously expended orphan site account funds.</p> <p>Also includes Hazardous Substance Possession Fee – Orphan Site Program (ORS 453.400 - 402) Fee on qualifying substance of which reporter possesses the most; based on type and quantity of substance possessed</p>	<p>N/A</p> <p>Persons who are required to report chemical possession under the Community Right to Know Laws</p>	<p>N/A</p> <p>Fees collected by State Fire Marshal from 4,000-5,000 businesses per year</p>	<p>N/A</p> <p>Fee set to generate approved revenue amount – rates based on type and quantity of substance possessed</p>	<p>Cost recovery: \$203,000</p> <p>Interest: \$40,000</p> <p>\$1,040,802 (all transferred to debt service account)</p> <p>(Will also use \$3.2 m. of bond proceeds received in 11-13)</p>
<p>Orphan Site Account – Solid Waste Sites –(ORS 459.236; 465.381) Fee assessed on solid waste tonnage reported by disposal facility operators and transporters; interest earnings; cost recovery of previously expended SW orphan account funds</p>	<p>Municipal solid waste disposal facilities and transporters disposing of waste out of state</p>	<p>30 facilities, primarily municipal disposal sites, but also including exporters and demolition landfills</p>	<p>13 cents per ton of solid waste disposed</p>	<p>Fees: \$1,385,286</p> <p>Interest: \$51,400</p>
<p>Spill Penalty Funds (ORS 468B.450-455; 466.992) Penalties assessed for violations.</p>	<p>Willful or negligent dischargers of oil into the waters of the state; violators of a provision of the state's laws and rules covering spill response and cleanup of hazardous materials</p>	<p>Unknown – depends on the number of violations.</p>	<p>Commensurate with incurred damage; up to \$10,000 a day</p>	<p>Penalties: \$48,300</p> <p>Interest: \$509</p>

## REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	15-17 Estimate
Ballast Water Fees (ORS 783.636, 783.638)	Vessels subject to Oil Spill Prevention fees below	Typical trips/year: 1,500	\$70 per trip; \$88 requested in LC 585	Fees: \$259,908
Oil Spill Prevention Fee (ORS 468B.405) Annual fee on facilities; fee per round trip on tankers, vessels, barges	Petroleum-handling facilities; petroleum tankers; vessels and barges using ports and navigable waterways	17 facilities Typical trips per year*: Tankers: ~ 50 Vessels: ~1,450 Barges: ~600	\$5,900 annual facility fee Per trip: Tankers - \$1200 Cargo vessels - \$70 Barges - \$60-100 Increase requested in LC 586	Fees: \$960,600  Interest: \$1,500
Illegal Drug Lab Cleanup Funds (ORS 475.405 - .495) Three sources: Asset forfeitures related to drug-arrests Cost recovery from responsible parties; court-ordered restitution	Responsible Parties Law Enforcement Agencies	N/A	N/A	Asset forfeitures: \$220,000  Cost recoveries, restitution & interest: \$16,500
Highway Spill Fund – Petroleum Product Withdrawal Delivery Fees (ORS 465.101-.131) Fee by State Fire Marshal rule, assessed on loads of petroleum withdrawn from a bulk petroleum facility. Also includes cost recovery of fees expended for spill response	Fee: Firms withdrawing bulk loads (e.g. truckload) of petroleum. Cost recovery: companies or individuals responsible for releases of hazardous substances on or from highways of the state.	Fee payers: Unknown	Fee: \$7.00 per load in total (DEQ allotment is a small part of fee collected)  Cost recovery: actual DEQ cost, including indirect costs	Fees: \$87,742  Cost recovery: \$179,858

## REVENUE ESTIMATES

### AGENCY MANAGEMENT

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	15-17 Estimate
Bond Fund Administration (ORS 468.230)	Administrative expenses are paid for out of Bond proceeds and interest earnings.	N/A	N/A	\$0
Tax Credit Fees (ORS 468.165) and (ORS 468.41) Fee assessed on each tax credit application.	Applicants for Pollution Control Facilities Tax Credits.	Applicants in 2001: 309	Certification fee equal to one percent of cost claimed in application with a \$50 minimum and \$15,000 maximum.	\$0

**DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE  
PROPOSED FOR INCREASE**

Purpose or type of fee, license or assessment	Who pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Recommended Budget	2015-17 Legislatively Adopted	Explanation
Wastewater Permit fees (ORS 468.065)	Individuals, businesses and government agencies who discharge stormwater or wastewater	10,406,423	12,185,583	12,185,583	0	Policy package 120 requests General Fund and a fee increase to support the replacement, and ongoing operation and maintenance of the program's aging permit management system (WQSIG). Policy package 123 requests General Fund and a fee increase to restore 6.0 FTE that have become unaffordable on Other Fund and Federal Fund. If DEQ's policy package requests are not approved, DEQ expects to proceed with proposing the annual fee increase authorized by ORS 468B.051 for FY2016 and FY2017. If packages 120 and 123 are approved, DEQ plans to increase fees in one rulemaking proposal in August 2015 that will fund the other funds portion of both packages and replace the FY2016 and FY2017 annual fee increases.
Ballast Water fees (ORS 783.636)	Vessels carrying ballast water	230,570	259,908	259,908	0	Policy package 136 requests General Fund and a fee increase to support the existing ballast water program. This will allow restoration of .2 FTE for vessel inspection and enforcement.
Oil Spill Prevention fees (ORS 468B.405)	Cargo, passenger, tank and dredge vessels; offshore and onshore facilities that transfer oil over navigable waters of the state	660,600	960,600	960,600	0	Policy package 138 requests a fee increase to for oil spill prevention plan review and prevention drills and exercises. This increase would restore .9 FTE and add one position (.45 FTE in 2015-17, 1.0 FTE thereafter).

**DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE  
PROPOSED FOR INCREASE**

Purpose or type of fee, license or assessment	Who pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Recommended Budget	2015-17 Legislatively Adopted	Explanation
Solid Waste permit fees (ORS 459.235 and OAR Chapter 340, Division 97)	Landfills, composting and treatment facilities	3,696,148	5,022,869	5,822,869	0	Policy package 132 requests fee increases for solid waste permits and solid waste disposal. This fee increase will allow the permit fee fund to pay for all disposal facility oversight work. Current permit fees are insufficient, requiring eligible costs to be paid by the disposal fee fund.
Solid Waste disposal fees (ORS 459A.110, 459A.115, 459A.120)	Municipal solid waste disposal sites and solid waste exporters	8,170,000	11,241,396	10,441,396	0	The disposal fee increase, set in statute, together with resources freed from the permit fee increase will allow 7.0 FTE currently assigned to other Land Quality programs to work on waste prevention, education, interagency toxics reduction, green chemistry initiatives, and voluntary business initiatives. It will also fund additional grants to local governments for waste reduction and household hazardous waste collection.
Orphan Site Solid Waste disposal fees (ORS 459.236; 465.381)	Municipal solid waste disposal sites and solid waste exporters	1,311,235	1,385,286	1,385,286	0	The requested statutory language applies the orphan site disposal fee more equitably across permitted solid waste facilities.

## DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

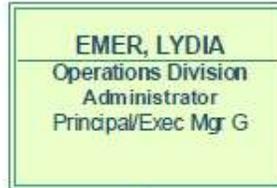
Source	Fund	2011-2013 Actuals	2013-2015 Legislatively Approved	2015-2017		
				Agency Request	Governor's Recommended	Legislatively Adopted
<b>Air Quality</b>						
Other Funds	OF	35,019,557	42,626,244	44,021,591	44,005,079	0
Federal Funds	FF	7,228,397	7,819,413	8,758,053	8,755,886	0
Subtotal		42,247,954	50,445,657	52,779,644	52,760,965	0
<b>Water Quality</b>						
Other Funds	OF	19,886,147	22,957,948	23,844,791	23,821,841	0
Lottery Funds	LF	4,502,457	3,873,265	4,639,548	3,813,355	0
Federal Funds	FF	11,995,178	12,746,456	11,958,916	12,588,105	0
Subtotal		36,383,782	39,577,669	40,443,255	40,223,301	0
<b>Land Quality</b>						
Other Funds	OF	36,710,838	55,109,942	56,379,189	56,329,846	0
Federal Funds	FF	9,286,525	7,444,238	7,259,727	7,256,669	0
Subtotal		45,997,362	62,554,180	63,638,916	63,586,515	0
<b>Agency Management</b>						
Other Funds	OF	20,467,318	22,168,262	25,578,166	25,116,593	0
Subtotal		20,467,318	22,168,262	25,578,166	25,116,593	0
<b>Cross Program</b>						
Other Funds	OF	20,351	0	0	0	0
Federal Funds	FF	301,147	0	0	0	0
Subtotal		321,498	0	0	0	0
<b>Non-Limited</b>						
Other Funds	OF	103,258,460	110,150,000	112,550,000	112,550,000	0
Subtotal		103,258,460	110,150,000	112,550,000	112,550,000	0
<b>Debt Service</b>						
Other Funds	OF	6,344,720	17,140,278	14,728,417	14,714,767	0
Subtotal		6,344,720	17,140,278	14,728,417	14,714,767	0
<b>AGENCY TOTAL</b>		<b>255,021,095</b>	<b>302,036,046</b>	<b>309,718,398</b>	<b>308,952,141</b>	<b>0</b>



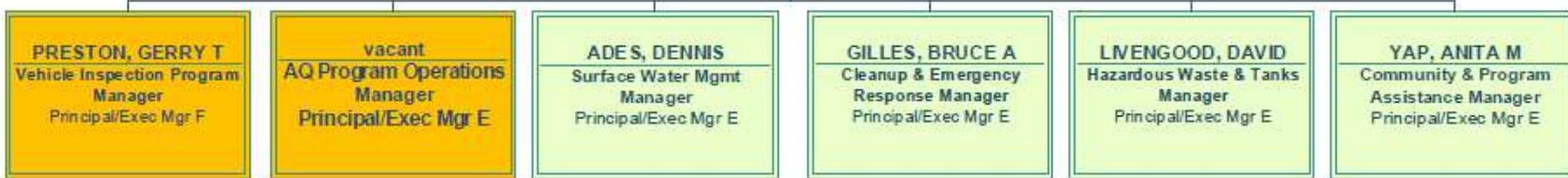
State of Oregon  
Department of  
Environmental  
Quality

## Oregon DEQ Air Quality Division

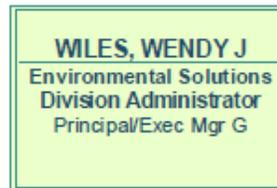
### OPERATIONS DIVISION



AIR QUALITY	Positions	FTE	HQ	REG	LAB	VIP
2013-2015 Approved	225	221.91	34.25	52.55	24.30	110.81
2015-2017 CSL	226	222.58	36.31	55.31	21.35	109.60
2015-2017 Adjustments	0	0	0	0	0	0
2015-2017 Policy Packages	3	1.52			1.52	
2015-2017 GRB	229	224.10	36.31	55.31	22.88	109.60



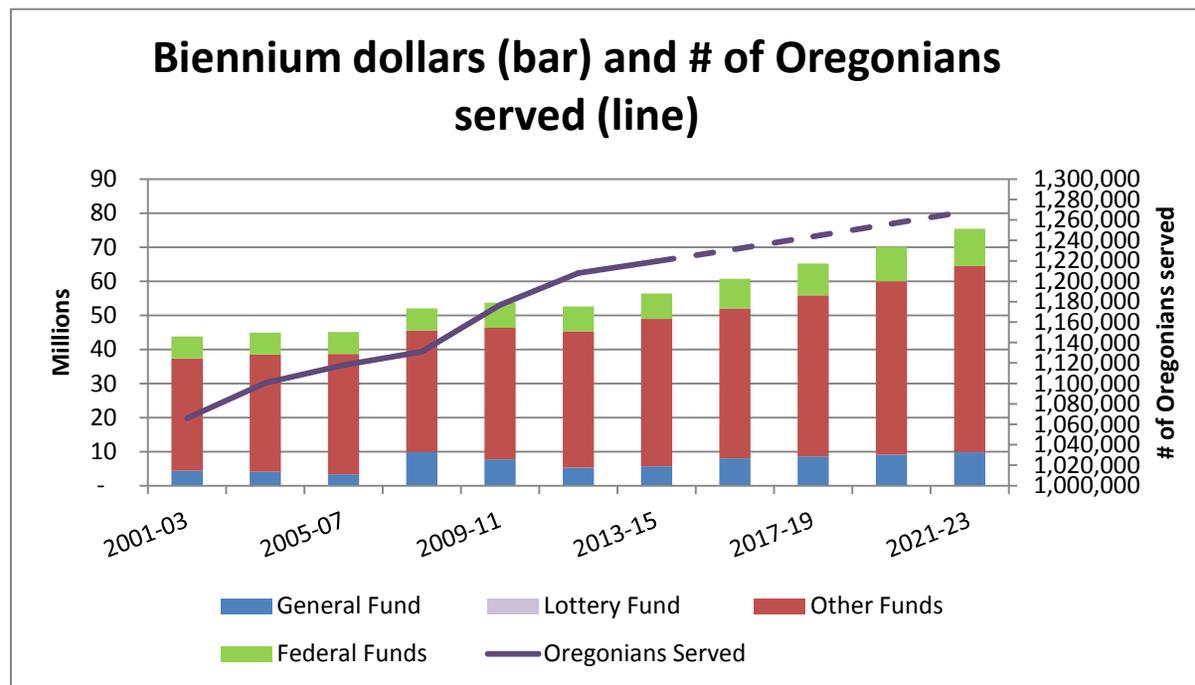
### ENVIRONMENTAL SOLUTIONS DIVISION



## Executive Summary: DEQ Air Quality Program

Primary Outcome Area: Healthy Environment  
 Secondary Outcome Area: Economy and Jobs  
 Program Contact: Dick Pedersen, DEQ director

### Ten-Year Plan



Although every Oregonian benefits from clean air, for the graph to the left DEQ is counting *Oregonians served* as: industrial and commercial permittees, Medford and Portland vehicle owners, asbestos abatement contractors, homeowners removing old polluting woodstoves, grant recipients of diesel emission reduction projects and communities with air pollution problems.

### Program Overview

DEQ's Air Quality Program manages and restores Oregon's air to protect people from breathing harmful toxics and pollution, reduce greenhouse gases, ensure the state's beautiful vistas remain visible and maintain the ability of business and industry to locate and

thrive in our communities.

### Program Funding Request

The Governor's 2015-2017 budget for Air Quality totals almost \$59.0 million, with 224.10 full-time equivalent employees. These resources will enable DEQ to continue progress toward reducing traditional pollutants such as particulate and smog and toxic air pollutants such as benzene and diesel emissions.

### **Program Description**

Oregonians place a high value on clean air and a healthy environment to support people, wildlife and a thriving economy. DEQ's Air Quality Program protects Oregonians' health and the environment by assessing environmental conditions through monitoring and scientific analysis, determining and implementing pollution control strategies in statewide and in individual communities, and regulating sources of air pollution through permits, inspections and enforcement.

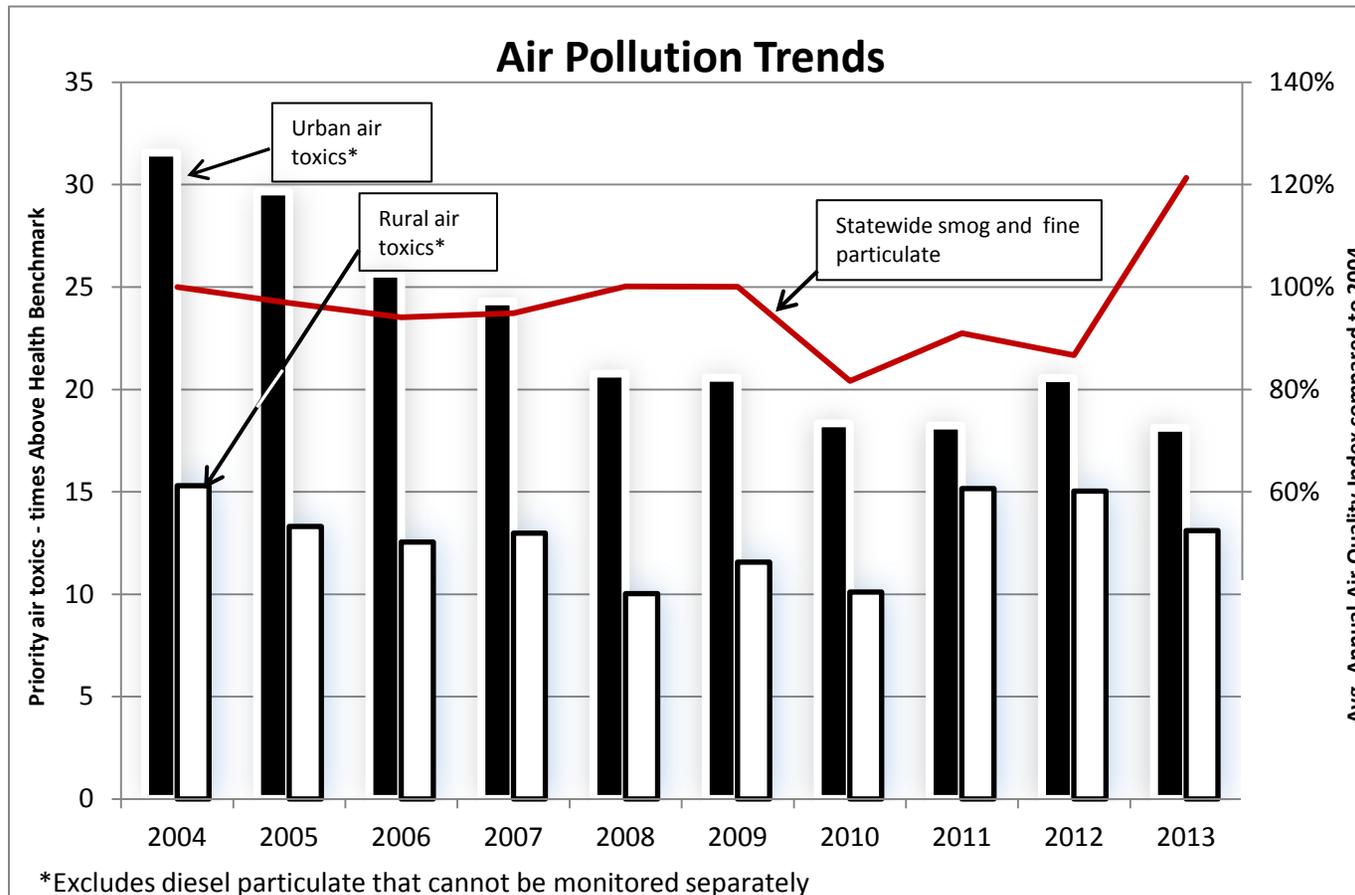
DEQ works closely with communities in developing local clean air plans to meet federal air quality standards. Working with local governments, neighborhood groups and business stakeholders is critical to program success, especially in densely populated urban areas in which pollution from cars and trucks, woodstoves, manufacturing and construction threaten people's health. Some strategies are implemented at the community level, such as federal grant-based woodstove change out programs or regional air toxics reduction plans, and other strategies are implemented throughout the state, such as regulation of industrial emissions and tailpipe standards for new cars and trucks.

### **Program Justification and Link to 10-Year Outcome**

DEQ's Air Quality Program links to Strategies 1, 3, 4 and 5 under the Healthy Environment outcome area. The program has a track record of improving air quality to meet federal standards, reducing emissions of air toxics that exceed health benchmarks, reducing greenhouse gas emissions from transportation and energy sources and ensuring compliance with emission limits for permitted industrial facilities to support healthy, livable communities and address environmental justice issues.

DEQ's Air Quality Program contributes to Healthy Environment outcomes by reducing air pollution that threatens human health and the environment, including emissions from vehicles, woodstoves, fuels, solvents, field burning, asbestos removal, power generation, industry and other pollution sources. Oregon's air has improved considerably since DEQ's Air Quality Program was established in 1969. Levels of smog, soot and carbon monoxide have declined dramatically statewide despite substantial pollution growth so that now only four communities violate federal standards. Major challenges ahead include reducing exposure to cancer-causing air toxics such as benzene and diesel exhaust, addressing the likely adoption of more stringent federal standards for several pollutants and reducing greenhouse gas emissions.

DEQ's Air Quality Program links directly to Healthy Environment outcomes for Strategies 1 and 3 by developing and implementing clean air plans to meet federal standards, and reducing air toxics and greenhouse gases; to Strategy 4 outcomes by coordinating investments in transportation and land use that reduce air pollution. The Air Quality Program also collaborates with other natural resource agencies through the Oregon Strategy for Greenhouse Gas Reductions, Columbia River Gorge Management Plan and Oregon's Ten-Year Energy Plan to meet the Strategy 5 outcomes of collaborating on climate research and greenhouse gas reductions.



### Program Performance

Program performance can be measured in many ways. This chart uses monitoring data to show air pollution trends for traditional pollutants, such as smog and fine particulate and air toxics such as benzene and arsenic. The toxics data includes urban and rural levels.

Air quality is influenced by many factors including land use, weather and forest fires. Overall, Oregon's air continues to improve due to efforts such as DEQ's vehicle inspection program, standards to increase mileage and reduce emissions in cars and

trucks, programs to reduce vapor leaks from fuel distribution, programs to change out inefficient wood stoves and retrofit diesel engines, and regulations limiting emissions from industry. In 2013, prolonged air stagnation events in southern Oregon, coupled with woodstove smoke, caused the sharp spike in the annual average air quality index.

Other measurement metrics include: Unhealthy air days for sensitive populations (e.g. children and asthmatics) (2013: 212 unhealthy air days, compared to 2004: 78 days); Air Contaminant Discharge Permit timeliness (2013: 80 percent); Title V Permit timeliness (2013: 88 percent); Vehicle Inspection customer service (2013: 96 percent rated good to excellent).

### **Enabling Legislation/Program Authorization**

DEQ administers state and federal laws regulating air quality. The U.S. Environmental Protection Agency delegates authority to DEQ to implement the federal Clean Air Act in Oregon, which includes programs to meet federal air quality standards and regulate Oregon industry through permitting, inspection and the removal of old polluting wood stoves when homes are sold. DEQ also administers the Clean Diesel Program, a financial assistance program to retrofit diesel engines with exhaust controls to reduce emissions. DEQ's statutory authorities for the air program in the Oregon Revised Statutes are:

Chapter 468 — Environmental Quality Generally  
Chapter 468A — Air Quality

The Oregon Environmental Quality Commission adopts Oregon Administrative Rules that implement federal and state laws. DEQ's air quality rules are found in OAR Chapter 340, Divisions 11 to 12 and 200 to 268. EQC is a five-member citizen commission whose members are appointed by the governor, subject to confirmation by the Senate. In addition to adopting rules, EQC also establishes policy, and appoints the agency's director (ORS Chapter 468).

### **Program Funding**

DEQ's Air Quality Program receives general fund (11 percent), federal Clean Air Act grants (15 percent) and fees (74 percent) collected for air permits, vehicle emissions testing, asbestos abatement projects and various other small programs. DEQ also collects some fees for services from other state and federal agencies. While general fund accounts for only 11 percent of the Air Quality Program budget, it is essential to monitoring, meeting federal air quality standards, reducing air toxics and greenhouse gas emissions and matching the federal grant.

### **Significant Proposed Program Changes from 2013-15 and 2015-17 Funding**

The Governor's budget recommends two policy packages for 2015-17 that result in an overall increase of 2.19 FTE from 2013-15 levels. The policy packages total \$361,562 in additional general fund and \$680,000 in new federal limitation. The Governor's budget includes general fund to continue operation (three positions, 1.52 FTE) of the Swan Island air toxics monitoring equipment in other parts of Oregon. In addition, the Governor's budget includes federal limitation to administer a regional contract for meteorological and modeling information.

# Air Quality Program

## I. OVERVIEW OF AIR QUALITY

Oregonians' concern about environmental quality in general, and air pollution in particular, led to Oregon's state-wide Air Quality Control Program in 1951. Beginning at that time and continuing with the creation of the Department of Environmental Quality in 1969, Oregonians have sought a healthy environment that supports a healthy economy and healthy communities, while accommodating rapid population growth. This section provides an overview of air quality, air pollutants of concern in Oregon, the current quality of Oregon's air, and the basic requirements of federal and state air quality laws.

### A. AIR POLLUTANTS

#### 1. Traditional "criteria" pollutants

Under the federal Clean Air Act, the U.S. Environmental Protection Agency has set health-based air quality standards, or criteria, for six pollutants. All areas of the country are required to achieve and maintain these standards. The six criteria pollutants are particulate matter, carbon monoxide, ozone, sulfur dioxide, nitrogen dioxide and lead. The health effects and sources of these pollutants are described in the table to the right.

Particulate matter includes particles small enough to be inhaled by people, known as PM10 and PM2.5 or fine particulate. These pollutants tend to be of most concern during winter when emissions from heating and other sources are trapped close to the ground by atmospheric inversions, although summertime wildfires have had significant localized impacts in recent years. Carbon monoxide also tends to be of concern in winter, again due to atmospheric inversions trapping pollutants close to the ground, and because motor vehicles – particularly older models –

#### Traditional "criteria" pollutants

##### **Particulate matter (PM<sub>10</sub> and PM<sub>2.5</sub>):**

**Health effects:** Respiratory infections, heart disease, bronchitis, asthma, emphysema and cancer.

**Sources:** Wind-blown dust, diesel engine exhaust, wood stoves, forest slash burning, field burning and industry.

##### **Carbon monoxide (CO):**

**Health effects:** Heart disease, circulatory disorders, low birth weights and increased infant mortality.

**Sources:** Combustion, particularly from motor vehicles and boilers.

##### **Ground-level ozone (smog):**

**Health effects:** Irritation of the nose, throat and lungs and can cause increased airway resistance and decreased efficiency of the respiratory system; sore throat, chest pain, coughs and headaches.

**Sources:** The pollutants contributing to ozone formation come mainly from motor vehicles, consumer and commercial product use, combustion processes, and the evaporation of fuels, paints coatings and solvents.

##### **Sulfur dioxide (SO<sub>2</sub>):**

**Health effects:** Breathing difficulty, increased pulse and respiratory rate, eye irritation, coughing, shortness of breath, fatigue and bronchitis.

**Sources:** Combustion of sulfur-containing fuel in boilers and motor vehicles.

##### **Nitrogen dioxide (NO<sub>2</sub>):**

**Health effects:** Lung irritant and pulmonary fibrosis.

**Sources:** Fuel combustion in motor vehicles and boilers.

##### **Lead:**

**Health effects:** Brain damage, especially in children.

**Sources:** Smelting and other industrial and commercial operations.

## AIR QUALITY PROGRAM NARRATIVE (15-17)

operate less efficiently when they are cold. Ground-level ozone (smog), a corrosive form of oxygen, is primarily a summer season pollutant because the reactions that cause ozone require sunlight and heat. Ground level ozone is distinct from the ozone layer in the upper atmosphere that protects the earth from harmful ultraviolet rays. The remaining traditional pollutants are not of concern in Oregon.

### 2. Toxic air pollutants

Toxic air pollutants, also known as “air toxics” or “hazardous air pollutants,” are air pollutants known or suspected to cause serious health problems. There are literally hundreds of toxic air pollutants, and Congress has listed 188 of these pollutants for regulation under the federal Clean Air Act. Some toxic air pollutants are found in the air as particles while others are gases. They can be released directly from a wide variety of sources, from manufacturing to driving cars to home heating to small business activities.

EPA’s National-scale Air Toxics Assessment, which models pollutant levels, identified 16 toxic air pollutants in Oregon that exceed levels of concern. Four of those pollutants are long-lived chemicals that are part of the global background and, so, are not possible to control: carbon tetrachloride; DEHP; ethylene dibromide and tetrachloroethane. The health effects and sources of the remaining air toxics are described in the following table.

### Toxic Air Pollutants

**Acetaldehyde:**

**Health effects:** Eye, nose and throat irritation, likely cancer risk.

**Sources:** Acetaldehyde is formed as a product of incomplete wood combustion in fireplaces and woodstoves, coffee roasting, burning tobacco and vehicle exhaust fumes.

**Acrolein:**

**Health effects:** Eye, nose and throat irritation, respiratory congestion and possible cancer risk.

**Sources:** Motor vehicle exhaust, oil and coal power plants, manufacturing of chemicals and pesticides, and tobacco smoke.

**Arsenic:**

**Health effects:** Inorganic arsenic is a human poison; organic arsenic is less harmful. Arsenic damages many tissues including nerves, stomach and intestines, and skin. Known to cause lung cancer.

**Sources:** The major use for inorganic arsenic is in wood preservation. It is also a trace contaminant in fossil fuels.

**Benzene:**

**Health effects:** Causes cancer (including leukemia), blood disorders, damage to the immune system and genetic damage.

**Sources:** Motor vehicles, evaporation from gasoline storage and fueling, tobacco smoke, industrial solvents and chemical manufacturing.

**1,3-Butadiene:**

**Health effects:** Cardiovascular diseases and effects on the blood, as well as a probable carcinogen.

**Sources:** Motor vehicle exhaust, combustion of petroleum fuels and woody materials for space heating and industrial processes. It is used in the manufacturing of plastics.

**Chromium (and its compounds):**

**Health effects:** Causes damage to the respiratory tract; including bronchitis, pneumonia, asthma and cancer.

**Sources:** Chrome plating, disposal of products or chemicals containing chromium and burning fossil fuels.

**Diesel particulate matter:**

**Health effects:** Exacerbates asthma, a reproductive and developmental hazard, causes respiratory illness and probable cancer risk.

**Sources:** Diesel engine exhaust from cars, trucks, buses, construction and farm equipment, ships, tugboats and locomotives.

## AIR QUALITY PROGRAM NARRATIVE (15-17)

### Toxic Air Pollutants (Continued)

**Methylene chloride:**

**Health effects:** Effects the central nervous system, including decreased visual, auditory and motor functions; considered a probable human carcinogen.

**Sources:** Used as a solvent in paint strippers, as a process solvent in manufacturing, as a propellant in consumer products and for metal cleaning.

**Naphthalene:**

**Health effects:** Causes cataracts and damage to the retina, a developmental hazard and a possible human carcinogen.

**Sources:** Produced by combustion of coal, oil, tobacco and wood; has been used in mothballs and moth flakes. It is used in the manufacture of polyvinyl chloride (PVC) plastics and toilet deodorant blocks.

**Polycyclic aromatic hydrocarbons (combustion by-products):**

**Health effects:** Cancer and respiratory damage.

**Sources:** Motor vehicle exhaust, residential wood heating, open burning, slash and field burning.

**Perchloroethylene (Tetrachloroethylene):**

**Health effects:** Neurological, liver, and kidney effects. Studies of dry-cleaning workers suggested increased risks for cancer. EPA considered it a probable or possible human carcinogen but is currently reassessing its potential carcinogenicity.

**Sources:** Used for dry cleaning and metal degreasing operations, and in some consumer products such as automotive brake cleaners. After dry cleaning with perchloroethylene, clothing will release small amounts of this chemical into the air.

**Trichloroethylene:**

**Health effects:** Affects the central nervous system with symptoms such as dizziness, headaches, confusion, euphoria, facial numbness and weakness. Causes liver, kidney, immunological, endocrine, and developmental effects, and possibly several types of cancer. The EPA is currently reassessing the cancer classification of trichloroethylene.

**Sources:** Primarily from degreasing metal parts but also used as an extraction solvent, in the production of other chemicals and as a refrigerant. Released from consumer products such as typewriter correction fluids, paint removers/strippers, adhesives, spot removers and rug-cleaning fluids.

## AIR QUALITY PROGRAM NARRATIVE (15-17)

### B. QUALITY OF OREGON'S AIR

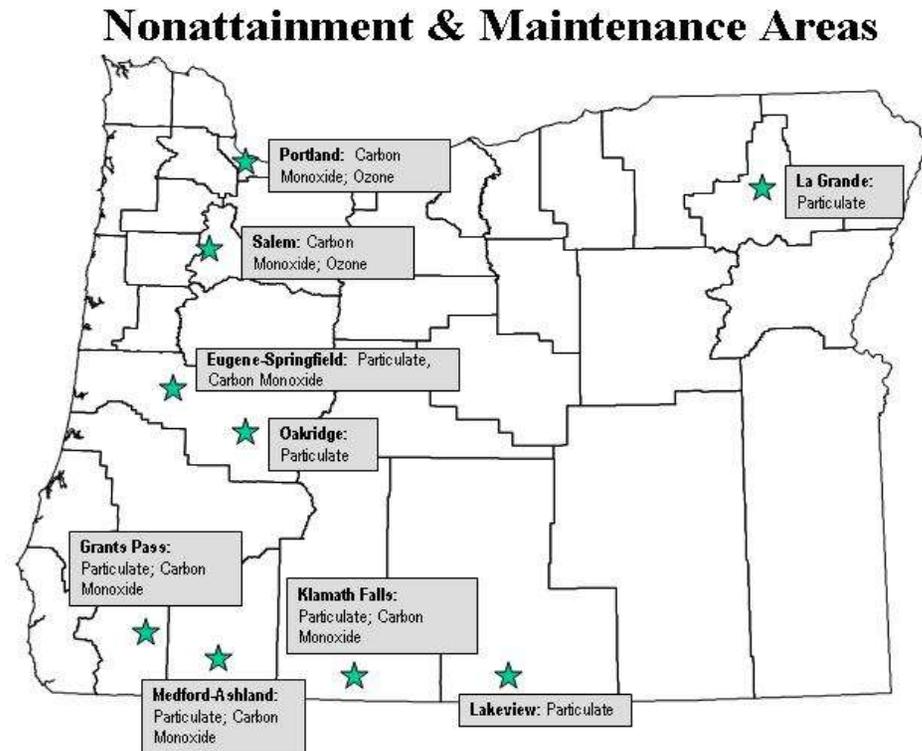
#### 1. Traditional “criteria” pollutants

Oregon has made tremendous progress in improving air quality. During the 1970s and 1980s, Oregon routinely violated federal clean air standards for particulate (smoke and dust), ozone (smog) and carbon monoxide. Thanks to federal, state and local pollution control programs, most areas in Oregon now consistently meet these standards. However, population growth in many areas of the state could lead to worsening air quality without ongoing pollution prevention activities.

The following areas have, at one time, violated one or more federal air quality standards: Portland, Salem, Eugene-Springfield, Klamath Falls, Medford-Ashland, Grants Pass, La Grande, Oakridge and Lakeview. The air pollutant(s) of concern for each area is identified on the map to the right.

Once an area violates federal standards, it is officially designated as a “nonattainment” area, and DEQ is required to develop a plan to bring the area back into attainment. DEQ has developed attainment plans for each of these areas, all of which have been approved by EPA. The Lane Regional Air Protection Agency is responsible for air quality assessment and protection activities in cities in Lane County like Eugene, Springfield and Oakridge.

When an attainment plan proves successful and air quality standards are met, DEQ may petition EPA to remove that area’s nonattainment classification. Removing this classification is important because it returns authority to local communities to decide whether or not to allow industrial growth, allows DEQ to repeal any pollution control measures that are no longer needed, and continues valuable coordination between air quality and transportation planning. To apply for reclassification of an area, DEQ must first develop a “maintenance” plan that shows how the area will stay within health standards for at least 10 years. These plans must include any air quality strategies needed to maintain compliance with standards, as

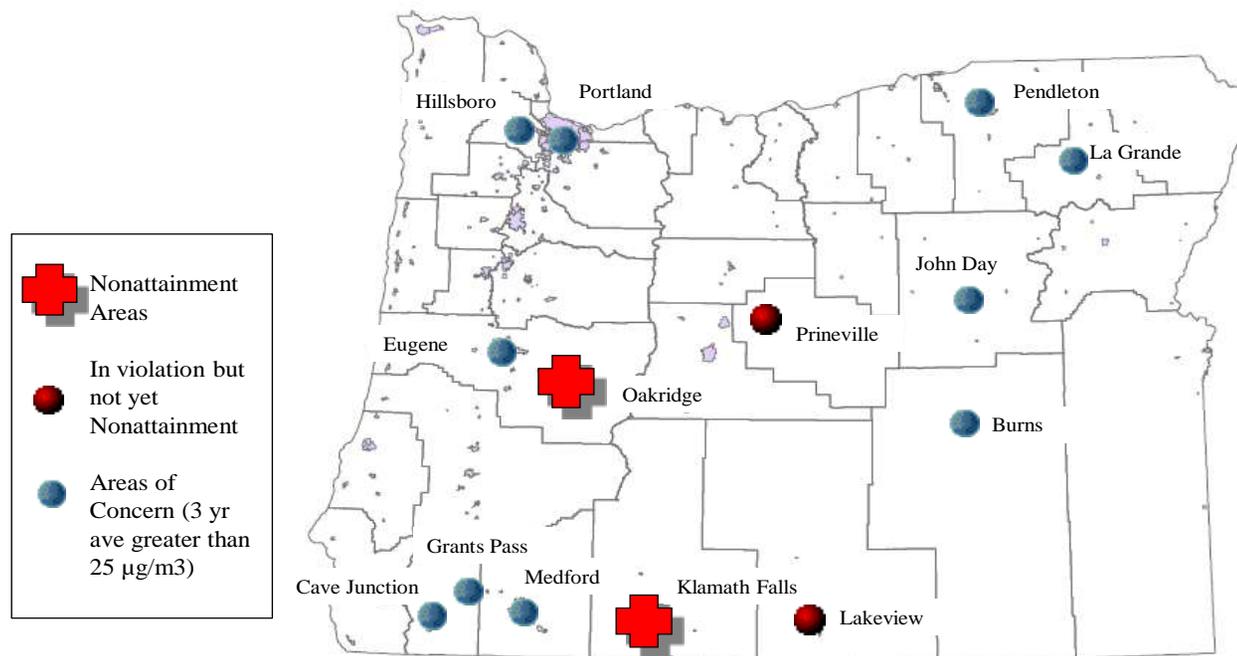


## AIR QUALITY PROGRAM NARRATIVE (15-17)

well as contingency measures to correct any unexpected violation. DEQ has developed and EPA has approved maintenance plans for all of its attainment areas.

In 2006, EPA tightened the standard for fine particulate or PM<sub>2.5</sub>. Recent health studies showed that fine particulate is more dangerous than previously thought. Fine particles evade the body's natural defenses and travel deep into the lungs. Two Oregon communities initially violated the new standard and have been designated as nonattainment areas by EPA; two more communities are in violation and a number of communities are at significant risk of violation.

### PM<sub>2.5</sub> Areas of Concern (24-hr standard)



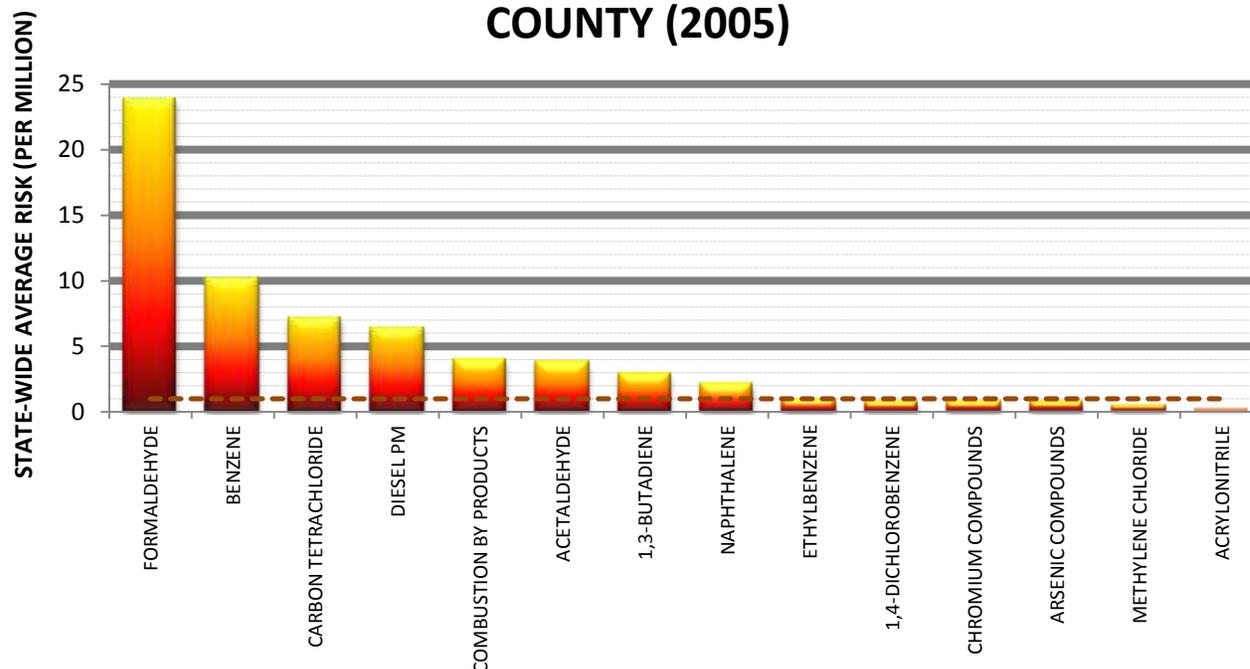
## AIR QUALITY PROGRAM NARRATIVE (15-17)

### 2. Toxic air pollutants

Much less is known about the levels of toxic air pollution than the traditional criteria pollutants. Monitoring for toxics is very expensive because of the large number of toxic air pollutants and the demanding analytic techniques required for evaluating the samples collected. Currently, DEQ operates one site in Portland, one site in Hillsboro and one in La Grande. The 2014 Legislature also provided funding for a site near Swan Island for a year-long study of that area.

Without an extensive monitoring network, EPA and DEQ use computer modeling to estimate levels of toxic air pollution in Oregon. Every three to five years EPA, working with the states, prepares a National Air Toxics Assessment that identifies and prioritizes air toxics, emission source types and locations which are of greatest potential concern in terms of contributing to population risk. The most recent NATA results for Oregon are displayed in the chart to the right. One or more of these air toxics contribute to an unacceptable cancer risk<sup>1</sup> in every one of Oregon's counties.

**AIR TOXICS WITH A CANCER RISK GREATER THAN ONE IN A MILLION IN AT LEAST ONE OREGON COUNTY (2005)**



Since 1994, DEQ has implemented federal air toxics pollution controls through major industrial source air permits. In October 2003, the Environmental Quality Commission adopted new air toxics rules that allow DEQ to fill in gaps in the federal program and protect public health. A key element of this program is improving the Department's ability to monitor, inventory and predict toxic air pollution. This has allowed DEQ to identify source types, such as woodstoves, backyard burning and diesel engines that are contributing to unsafe levels of air toxics.

<sup>1</sup> An unacceptable risk means that exposure to the individual toxic air pollutant causes a lifetime risk of more than one excess cancer case in one million people.

## AIR QUALITY PROGRAM NARRATIVE (15-17)

### 3. Visibility

The federal Clean Air Act contains requirements for states to protect and improve visibility in national parks and wilderness areas in the country. In 1977 Congress designated certain national parks and wilderness areas as “Class I areas”, where visibility was identified as an important value. Currently in the United States there are 156 Class I areas. Oregon has 12 Class I areas, including Crater Lake National Park and 11 wilderness areas (see map below). These areas are important not only in the intrinsic value of their beauty but also in their importance to tourism in Oregon.

In 1999 EPA adopted the Regional Haze Rule to address visibility problems caused by the transport of air pollution over long distances (often across state boundaries) into Class I areas. This rule is intended to improve visibility in all Class I areas, including Oregon, over the next 60 years. It focuses on improving Class I area visibility on the haziest days (the worst 20%) and ensuring no degradation on the clearest days (the best 20%).



DEQ submitted its original Regional Haze Plan to EPA in 2009 and revised the plan in 2010 to reflect the closure of the Boardman coal-fired power plant by 2020. Other elements of the plan include a comprehensive review and assessment of visibility conditions in each of Oregon’s 12 Class I areas, showing major pollutants and source categories in Oregon and other states that cause haze, and a “long-term strategy” that describes the actions DEQ will take to address major sources of haze over the next 10 years, and commitments for future plan updates and revisions.

Although not a Class I area, the Columbia River Gorge is nevertheless one of Oregon and Washington’s most scenic areas and is the nation’s only National Scenic Area. DEQ helped to lead a bi-state effort to improve visibility in the Columbia River Gorge, in conjunction with the public, four Native American Tribes, federal and state agencies, local governments in Oregon and Washington, stakeholders and the Columbia River Gorge Commission. DEQ will continue to track and evaluate visibility trends in the Columbia River Gorge and address any concerns through the public planning process for Oregon’s Regional Haze Plan updates in 2015 and 2018.

### C. CLEAN AIR ACT AND STATE AIR QUALITY LAWS

#### 1. Key federal requirements

The federal Clean Air Act provides the basic framework for protecting air quality in Oregon and the rest of the nation. The Clean Air Act includes the following key elements:

- **National Ambient Air Quality Standards**

## AIR QUALITY PROGRAM NARRATIVE (15-17)

Under the Clean Air Act, EPA sets air quality standards and periodically updates the standards to ensure that they are continuously protective of public health. Based on new health information, EPA tightened the daily average fine particulate standard in 2006, the ozone and lead standards in 2008 and nitrogen dioxide and sulfur dioxide standards in 2010. EPA also tightened the annual average standard for fine particulate and set a new measurement known as an urban visibility standard in 2012. In November 2014, EPA proposed a revision to the ozone standard that is even more protective of public health than the 2008 standard. EPA will finalize the ozone standard by the fall of 2015. State and local agencies are required to monitor air quality within their jurisdictions and to use their monitoring data as the basis to classify areas as “attainment” (meeting the standards), “nonattainment” (not meeting the standards), or “unclassifiable” (not enough information to classify). DEQ operates a statewide monitoring network to address this requirement.

- **State Implementation Plans**

State and local agencies are required to develop State Implementation Plans to attain and maintain air quality standards, prevent significant deterioration of air quality in areas that are cleaner than standards, and protect visibility in pristine areas. SIPs must be approved by EPA and, once approved, become enforceable by EPA as well as by state and local agencies and the public. SIPs must contain certain minimum elements required by the Clean Air Act, including the assessment of current and future air quality, coordination with federal and local agencies, basic pollution control requirements, provisions to approve proposed industrial and transportation construction projects and programs to enforce the state’s air quality rules. Beyond that, states have flexibility to tailor SIPs to best meet local needs while meeting Clean Air Act deadlines. The Oregon SIP has been approved by EPA, but must be continuously updated to address new requirements and reflect current air quality conditions.

- **Delegated and approved programs**

Congress requires EPA to establish emission standards and permit programs for existing and new pollution sources. In some cases, programs are implemented by EPA until delegated to states. In other cases, states are required to develop programs that meet EPA criteria for approval. In either case, the goal is to establish uniform national standards that are implemented by state and local agencies. These programs include:

- New Source Performance Standards for a variety of industrial source categories and equipment
- Reasonably Available Control Technology and Reasonably Available Control Measures for existing sources in nonattainment areas
- National Emission Standards for Hazardous Air Pollutants for categories of new and existing sources of air toxics
- Title V Permits for major industry

Oregon has delegation or approval for all of these programs.

- **National programs**

EPA also implements several emission control programs on a national level. These include:

- Emission standards for new motor vehicles, engines and fuel
- Acid rain standards for power plants
- Phase-out of products that damage the ozone layer in the upper atmosphere

## AIR QUALITY PROGRAM NARRATIVE (15-17)

The Clean Air Act prevents states other than California from establishing standards for new motor vehicles and engines, but allows states to opt-in to California's standards in lieu of the national program. In late 2005, the Environmental Quality Commission adopted the Oregon Low Emission Vehicle Program, which requires new passenger vehicles to meet California standards beginning with the 2009 model year.

### 2. Key state requirements

Oregon's clean air laws are found in Chapter 468A of the Oregon Revised Statutes (ORS). With some limitations, these statutes provide the Environmental Quality Commission and DEQ with authority to adopt:

- Air quality standards to protect public health
- The State Implementation Plan to meet Clean Air Act requirements
- Emission standards for air pollution sources
- Registration, reporting, construction and permitting requirements for air pollution sources
- Motor vehicle inspection and maintenance requirements
- Asbestos control requirements
- Emergency field burning in a limited area
- Greenhouse gas emissions standards for fuels through their lifecycles
- Solid fuel burning device requirements and certification standards

In addition, ORS 468A provides for the formation of regional air pollution authorities to implement air quality programs within their jurisdictions. At present, the Lane Regional Air Protection Agency, serving Lane County, is the only regional authority in Oregon.

### 3. Agency roles and responsibilities

- **U.S. Environmental Protection Agency**

The U.S. Environmental Protection Agency is responsible for establishing national standards and overseeing state programs to ensure that they meet these standards. Where states fail to meet standards, EPA can impose sanctions or take over operation of substandard programs. Sanctions can include restricting highway funds or tightening limits on new industry. Because EPA implements programs at a national level, it is generally not able to tailor requirements to meet local needs. EPA also places an emphasis on enforcement and high penalties to create deterrence to noncompliance. This results in a strong incentive for states to maintain primacy over air programs.

In addition to the oversight role, EPA has a partner role to assist states in meeting their obligations under the Clean Air Act. In addition to providing grants, EPA provides advice and assistance to state and local agencies. Finally, EPA is responsible for developing and implementing a number of national programs, including some programs on tribal lands and multi-state enforcement initiatives.

## AIR QUALITY PROGRAM NARRATIVE (15-17)

- **Oregon Department of Environmental Quality**

The DEQ Air Quality program is responsible for implementing the Clean Air Act and ORS 468A within Oregon other than Lane County, where the Lane Regional Air Protection Agency is the lead. The Air Quality program includes the following elements:

- *Air Quality Headquarters and Vehicle Inspection*

The Air Quality program includes three sections in headquarters and the Vehicle Inspection program. The Air Quality Planning section works with local communities to establish new plans that protect public health and visibility. The Program Operations section ensures that requirements are implemented efficiently and consistently state-wide, particularly for permitted sources. The Technical Services section provides data and analyses needed to assess air quality problems, design solutions and meet EPA reporting requirements. The Vehicle Inspection section operates seven test centers and on-site testing for car dealers to ensure that motor vehicles are properly maintained in the Portland and Medford areas.

- *Regions*

The Air Quality program includes field offices within the agency's three regions. Regional Air Quality offices are located in Portland, Salem, Medford, Coos Bay, Bend and Pendleton. These offices are primarily responsible for implementing air quality programs, including permitting, complaint and nuisance odor response, compliance, enforcement, open burning investigations and permitting, asbestos abatement, fuel tanker certification, technical assistance and air pollution prevention work.

- *Laboratory*

The Air Quality program includes air quality sampling, monitoring, quality assurance, technical assistance, and analytical and research support services at the DEQ Laboratory. Air quality monitoring data is used to determine whether an area meets air quality standards, to identify the sources and extent of a pollution event, and to evaluate whether a facility is in compliance with a permit limit.

- **Lane Regional Air Protection Agency**

## AIR QUALITY PROGRAM NARRATIVE (15-17)

The Lane Regional Air Protection Agency conducts the air pollution control program in Lane County. Under legislation adopted in 1967, members of the regional agency are Lane County and the cities of Eugene, Springfield, Oakridge and Cottage Grove. LRAPA's programs must be at least as protective of air quality as DEQ's programs and DEQ provides oversight of the Lane County program. LRAPA and DEQ strive to coordinate and cooperate in delivering services. While LRAPA receives funding from various sources, they receive General Fund as a special payment in DEQ's budget.

### II. ACTIVITIES AND PROGRAMS

#### A. AIR POLLUTION SOURCE PROGRAMS

Air pollution sources are grouped into three main categories based on their characteristics:

- "Point sources" are stationary facilities with identifiable emission points such as industrial factories.
- "Area sources" are dispersed activities that individually emit small amounts of air pollution but are collectively significant. Examples include wood stoves, gasoline fueling, open burning, consumer product use and commercial solvent use.
- "Mobile sources" include on-road vehicles such as cars and trucks as well as non-road engines such as construction equipment, locomotives, lawn and garden equipment and recreational vehicles such as marine and off road vehicles.

The following are DEQ's activities and programs to address pollution from point, area and mobile sources.

##### 1. Point source activities

DEQ operates two permitting programs to reduce emissions from point sources. The Title V Permit program is required by the federal Clean Air Act for operating major sources of traditional "criteria" or hazardous air pollutants. There are about 115 facilities in Oregon that require a Title V permit. The Air Contaminant Discharge Permit program applies to construction of new and modified point sources of all sizes as well as operation of medium sized point sources that are not subject to Title V. ACDPs are used to approve construction of major new sources of air pollution as required by the federal Clean Air Act. ACDPs are also used to meet requirements of the State Implementation Plan and to assure that a source does not inadvertently exceed Title V permitting thresholds. The ACDP program, which began in 1972, applies to about 2,700 facilities in Oregon.

Title V and ACDP permits contain emission limits, control technology requirements, equipment testing and reporting requirements and, if needed, compliance schedules. Permits ensure that pollution reductions necessary to meet air quality objectives are achieved. Title V permits also contain enhanced monitoring procedures to help facilities improve and maintain compliance. Activities include technical assistance, construction plan reviews, permit issuance and renewal, compliance inspections, investigation of complaints, pollution prevention recommendations and enforcement. In addition, the Title V and ACDP programs require ongoing rulemaking, policy and guidance development to incorporate frequently changing federal requirements.

## AIR QUALITY PROGRAM NARRATIVE (15-17)

### 2. Area source activities

DEQ operates several programs to reduce emissions from area sources. For instance, the Open Burning program is designed to reduce public nuisances, encourage alternative disposal methods and resource recovery, and prohibit burning of toxic substances. This program has been operating since 1976 in coordination with local fire districts. Activities include complaint response, technical assistance and enforcement.

The Field Burning program is designed to protect visibility and minimize smoke impacts on the public in the Willamette Valley. The Oregon Department of Agriculture operates this program, which began in 1975. The 2009 Legislature adopted SB 528 which eliminated most field burning in the Willamette Valley by 2010 and phased out stack burning and propane flaming in 2013. However, the legislation provided for 15,000 acres as the maximum amount of steep terrain burning and gave the EQC authority to allow up to 2,000 acres for emergency burning and establish critical non-burn areas. ODA is responsible for issuing field burning permits, authorizing burning when conditions allow, and developing alternatives to open field burning in the summer. DEQ assists ODA by monitoring the air quality impacts of field burning and evaluating emergency burning requests.

The Asbestos program is designed to protect the public from airborne asbestos, a known human carcinogen. In addition to implementing federal requirements for asbestos, the program ensures safe handling of asbestos-containing material during asbestos removal and abatement projects. Activities include asbestos worker certification, laboratory microscopy services, contractor licensing and training provider accreditation. DEQ also responds to many complaints and requests for technical assistance from building owners, contractors and the general public, and takes enforcement actions when violations are discovered.

The Small Business Assistance program provides pollution prevention recommendations to small businesses and assists these firms in meeting air quality requirements. Activities include outreach through trade associations, on-site visits and training. DEQ also manages a statewide advisory group that provides input to the agency's technical assistance activities.

The Air Pollution Advisories program is part of DEQ's education and outreach efforts to reduce emissions from area and mobile sources. On days when smog or particulate matter threatens to reach unhealthy levels, DEQ issues air pollution advisories and recommends voluntary actions (e.g., carpooling instead of driving alone, not using a gas-powered lawn mower, not using fireplaces and delaying backyard burning) to keep the air healthy to breathe.

The Heat Smart program requires the removal and destruction of uncertified woodstoves or fire place inserts upon sale of a home. Uncertified woodstoves burn about 70 percent dirtier than certified woodstoves. They also burn far less efficiently and require more fuel (wood) than newer, certified stoves. DEQ tracks and ensures that old stoves are destroyed and also monitors woodstove resale channels to make sure uncertified stoves are not sold for use in Oregon. DEQ also seeks and administers federal grants to provide financial assistance to homeowners for woodstove change outs.

### 3. Mobile source activities

## AIR QUALITY PROGRAM NARRATIVE (15-17)

The Vehicle Inspection Program is among the most cost-effective emission reduction activities operated by DEQ. In operation since 1975, nearly 1.2 million vehicles are tested each biennium in the Portland and Medford areas to ensure that their emission control systems are properly maintained. When tuned according to manufacturer's specification, motor vehicles have optimal performance, reduced emissions and maximum fuel mileage. Activities in the Vehicle Inspection Program include conducting emission tests on 1975 and newer vehicles, monitoring and certifying self-testing fleets, providing on-site testing for franchise automobile dealers, certifying vehicle inspectors, training inspectors and repair technicians and one-on-one technical assistance for customers having trouble getting their vehicles through the test.

The Employee Commute Options program reduces drive-alone commute trips in the Portland area by promoting alternatives to workers and employers. The ECO program started in 1996 and applies to employers with 100 or more employees at a work site. DEQ activities include reviewing and approving trip reduction plans, helping businesses with their follow up surveys, and providing information and assistance to businesses and the general public.

The Clean Diesel program addresses one of the most potent air toxics to which Oregonians are exposed, diesel exhaust. Diesel engines, while very useful, powerful and efficient, emit a complex mixture of gases and particles that lead to elevated risk for cardiovascular and respiratory diseases including cancer, asthma and bronchitis. New diesel engines are required to be much cleaner, but the durability of the engines means that it will take years to get the old, polluting engines off the road. Equipment is available now to retrofit existing diesel engines, allowing these vehicles to operate with low emissions. DEQ provides diesel fleet owners with innovative technical and financial assistance for the installation of particulate filters on existing vehicles. DEQ also works to reduce diesel exhaust by promoting alternatives to diesel engine idling at truck stops and rail yards.

### PLANNING AND ASSESSMENT PROGRAMS

#### 1. State Implementation Plan

The State Implementation Plan is DEQ's primary program to attain and maintain federal air quality health standards, prevent significant deterioration of air quality in areas that are cleaner than standards and protect visibility in pristine areas. Developing and updating the SIP is a public process carried out in close coordination with local governments, other state agencies, federal agencies, businesses and public interest organizations. Tailoring the SIP to local conditions is critical to ensure that economic and air quality needs are in harmony.

Areas that violate air quality standards are classified as "nonattainment" areas by EPA. For these areas, DEQ develops attainment plans to ensure the return of healthy air. Once an area attains the standards, DEQ develops a maintenance plan to ensure that the air will remain healthy to breathe for at least 10 years. DEQ can then ask EPA to remove the nonattainment classification.

DEQ also leads a state-wide program to protect visibility in wilderness areas, national parks and other pristine areas. This program relies heavily on interagency agreements to manage smoke from forestry and agricultural burning. In addition, the ACDP permitting program ensures that new major

## AIR QUALITY PROGRAM NARRATIVE (15-17)

emission sources do not significantly degrade visibility. Recently, this work has expanded to include coordination with neighboring states and regional organizations in the West to reduce regional haze.

### 2. Air toxics program

With growing public concern about toxic air pollution, DEQ has expanded its efforts to understand and reduce air toxics. Since 1994, DEQ has been implementing the federal technology standards to reduce emissions from major industrial sources of air toxics. In this effort, EPA adopts emission standards for categories of air toxics sources and DEQ ensures compliance with these requirements at individual facilities through the Title V and ACDP permit programs

While the federal program is an important cornerstone in protecting public health from toxic air pollution, there are a number of significant gaps. First, it does not apply to all air toxics of concern in Oregon (including diesel exhaust). Second, until recently, it has focused primarily on major industrial sources whereas most emissions of air toxics come from smaller, but numerous, area and mobile sources such as automobiles, residential open burning, commercial boilers and solvent use. Third, it does not address the additive effect of many sources of air toxics in a community.

Between 1999 and 2002, DEQ worked with two broad-based advisory committees to develop an Oregon air toxics program. The committees included representatives from all affected constituents, including large and small business, environmental organizations, neighborhood organizations, health agencies and local government. The committees recommended and developed a program based on good science that addresses health risks not addressed by the federal program. The Environmental Quality Commission adopted rules implementing the Oregon air toxics program in October 2003.

In May 2004, DEQ established a science advisory committee to aid in determining air toxics concentration levels of concern, called benchmarks. These benchmark concentrations were adopted as rule in August 2006, and are used to assess toxic air pollution statewide. DEQ uses these concentrations to identify communities with unhealthy levels of air toxics, to identify source types such as diesel engines and woodstoves that are most responsible for releasing these pollutants and to provide the public with information about health risks. Portland was the first Oregon community chosen for a comprehensive air toxics reduction plan.

Between August 2009 and October 2011, DEQ collaborated with a diverse stakeholder committee called Portland Air Toxics Solutions Advisory Committee, known as PATSAC, to develop a foundation and framework for an air toxics reduction plan. In a series of 14 meetings, the committee and DEQ worked through the challenges of understanding and discussing air toxics problems and potential solutions in the Portland area, considering monitoring and modeling data, pollutants above health based benchmarks, sources of pollutants and potential emission reduction strategies.

The group identified five categories of emissions as high priority for near term follow up action. This prioritization is based on total modeled risk, practicability of emission reductions, and the directive in Oregon air toxics regulations to address both area wide and localized risk. The five priority categories are:

- Residential wood combustion
- Cars and Trucks

## AIR QUALITY PROGRAM NARRATIVE (15-17)

- Heavy duty vehicles
- Construction equipment
- Industrial metals facilities

### 3. Air quality monitoring

The Air Quality Monitoring section of DEQ's Laboratory measures ambient (outside) air in order to track progress in meeting and maintaining health-based air quality standards, to track progress in reducing air toxics and to determine if a facility is in compliance with permit limits. The Laboratory operates a statewide network of about 45 monitoring stations. Among the air pollutants measured are suspended particulate, ozone, oxides of nitrogen, sulfur dioxide, hydrocarbons and toxic air pollutants. Additional monitoring stations measure visibility and meteorological conditions such as temperature and wind speed.

Periodically, when funding allows, the Laboratory also performs special air pollution surveys in areas without permanent monitors to check air quality and in areas with permanent monitors to validate the location of existing monitoring sites. Other analytical or technical services include: development of quality assurance and project plans, data management, studies of chemicals that react to form ozone, microscopic analysis of asbestos and other substances, studies of toxic air pollutants, speciation and chemical mass balance analysis of particulate filters to identify individual chemicals contained in the particulate, forecast and monitoring of field burning impacts, meteorological monitoring, review and quality assurance of industrial self-monitoring plans, and sampling and monitoring in support of complaint investigations.

## CLIMATE CHANGE PROGRAMS

### 1. Oregon Low Emission Vehicle Program

The Oregon Low Emission Vehicle program was adopted in December 2005 to reduce greenhouse gas emissions that contribute to global warming. LEV rules were based on California's vehicle emission requirements and were developed in consultation with a broad-based stakeholder work group. To help Oregon's continuing effort to reduce air pollution from vehicles statewide, Oregon adopted California's program for Zero Emission Vehicles in December 2013. The latest zero emission regulations apply to new cars and light-duty trucks and will significantly increase the number of emission-free vehicles delivered to Oregon beginning with the 2018 model year. DEQ implements the program by conducting outreach and providing technical assistance to regulated parties and regularly updating the program to match California as required by the Clean Air Act.

### 2. Clean Fuels Program

In 2007 the Oregon Legislature established greenhouse gas reduction goals for the state by passing House Bill 3543. To help meet the goals, the 2009 Legislature directed DEQ to lead several greenhouse gas emission reduction efforts. The transportation sector accounts for approximately one-third of the greenhouse gases emitted in Oregon. To address the transportation sector, the 2009 Legislature passed HB 2186, authorizing the Environmental Quality Commission to adopt clean fuel standards that require a 10 percent reduction of lifecycle carbon intensity over a 10 year

## AIR QUALITY PROGRAM NARRATIVE (15-17)

period. Oregon's Clean Fuels Program would use a market-based approach where regulated parties must decide how to balance which fuel types (gasoline, diesel, ethanol, biodiesel, natural gas, electricity, hydrogen, or other alternative fuels) they purchase in order to meet the annual standards.

Following the 2009 session, DEQ recruited a diverse group of stakeholders with the expertise to help DEQ develop effective clean fuels standards that meet Oregon's needs. Governor Kitzhaber asked DEQ to implement the program in two phases, a reporting only phase and the implementation phase. Fuel importers and bio-fuel producers began reporting in April 2014. DEQ is developing rules to implement the program and proposing legislation to remove the 2015 program sunset.

### 3. Other Climate Change Efforts

- In response to SB 1059 (2010), DEQ, along with other state agencies and local governments, developed state goals for greenhouse gas reduction from motor vehicles for each of Oregon's metropolitan planning organizations.
- During the 2013-2015 biennium, DEQ along with the Public Utility Commission and Oregon Department of Energy provided input to EPA on their planned rules to cut carbon pollution from existing power plants under the authority of the Clean Air Act 111(d). The three agencies will continue by providing comments on the proposed rule and planning implementation strategies.
- DEQ measures progress in reducing greenhouse gas emissions by requiring some industrial permitted sources to report annual greenhouse gas emissions.

## III. AIR QUALITY ACCOMPLISHMENTS AND EXPECTED RESULTS

### A. 2013-2015 ACCOMPLISHMENTS AND 2015-2017 EXPECTED RESULTS

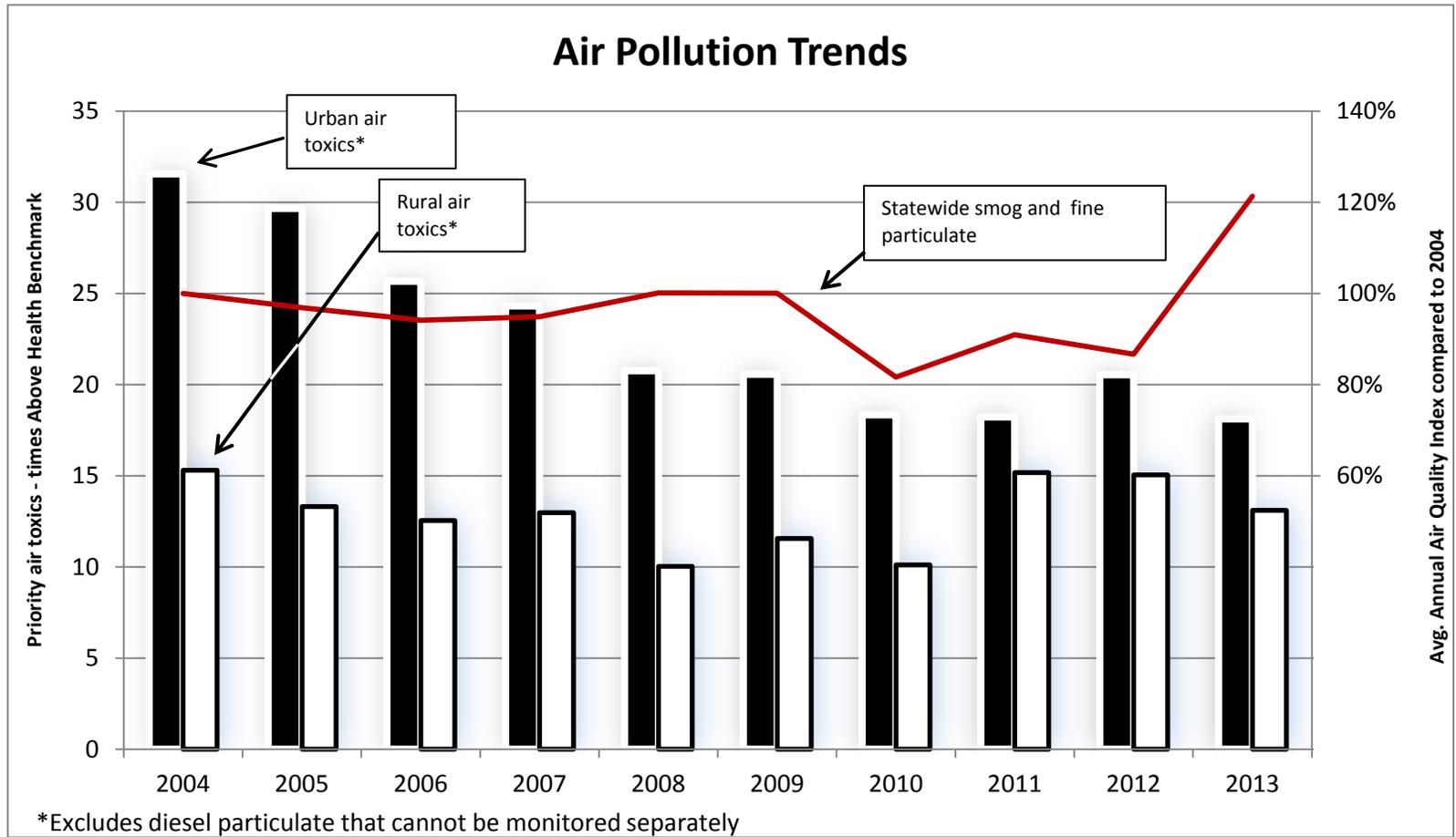
**2013-2015 accomplishments:** The graph on the following page shows the progress made in reducing traditional pollution such as fine particulate and ozone or smog and toxic air pollution such as benzene and formaldehyde from 2004 through 2013. The data is gathered from monitoring sites throughout the state that measure fine particulate and a more limited number of sites that measure ozone. The urban air toxics data comes from a federal air toxics trend site in North Portland and the rural air toxics data comes from a similar site in La Grande.

As the graph indicates, Oregon has experienced a gradual reduction over time in particulate and ozone pollution; however, 2013 saw a marked increase in unhealthy air days. 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. DEQ strives to reduce pollution impacts from man-made sources. Unfortunately, natural wildfire smoke and weather pattern such as air stagnation events also cause significant particulate impacts on citizens and it is beyond DEQ's ability to prevent those events. It is imperative, however, that DEQ continue to work with local air quality programs to make sure they reduce pollution from man-made sources such as woodstoves to ensure the best air quality that is possible.

## **AIR QUALITY PROGRAM NARRATIVE (15-17)**

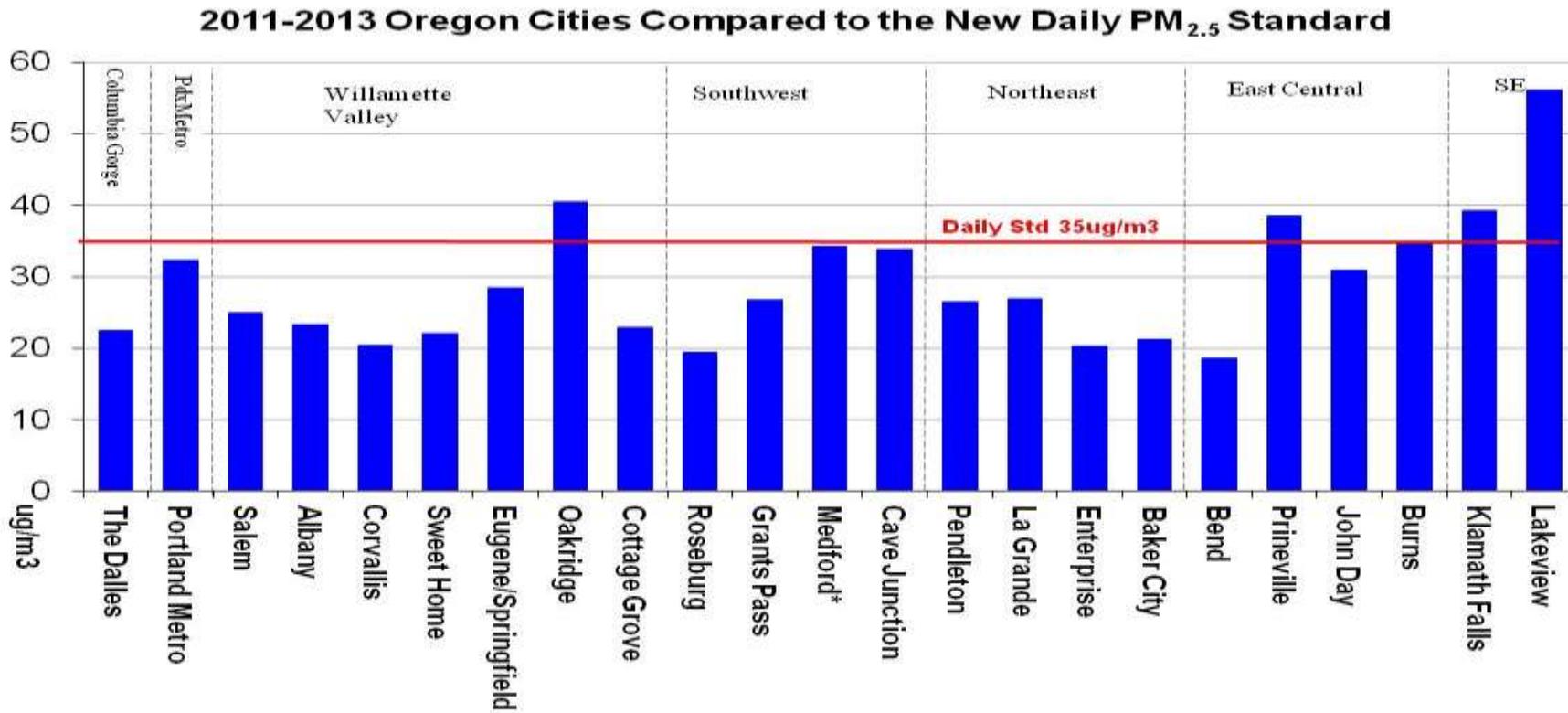
For toxic air pollution, we have made significant progress in the past ten years but still have significant challenges. Both of our monitoring sites measured reductions in benzene in 2013. Decreases in benzene are largely attributable to cleaner vehicle engines with improved fuel economy. DEQ expects 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.

## AIR QUALITY PROGRAM NARRATIVE (15-17)



## AIR QUALITY PROGRAM NARRATIVE (15-17)

**2015-2017 expected results:** DEQ will continue to work with communities that violate the federal air quality health standards for fine particulate and work with those communities that are in danger of violating. These local programs have the best opportunity to make significant reductions in particulate pollution. The chart below shows the most recent data and the status of communities.



\* Without 2013 Forest Fire Days

## AIR QUALITY PROGRAM NARRATIVE (15-17)

DEQ will continue working on implementing the recommendations of the Portland Air Toxics Solutions work group. The chart below summarizes the high priority emission categories for follow up action, the work that is currently underway to reduce that pollution and the work planned for 2015-2017.

 <h1 style="margin: 0;">Portland Air Toxics Solutions</h1>		
Priority Categories	Work Underway	Work Planned
Residential Wood Burning	<ul style="list-style-type: none"> <li>✓ Heat Smart</li> <li>✓ County Partnerships</li> <li>✓ Telephone Survey</li> </ul>	Take action based on survey results
Light Duty Cars and Trucks	<ul style="list-style-type: none"> <li>✓ Vehicle Inspection Program</li> <li>✓ Clean Cars</li> <li>✓ Metro Partnership</li> </ul>	Clean Fuels Program Collaborate with Metro
Heavy Duty Diesel Vehicles	<ul style="list-style-type: none"> <li>✓ Clean Diesel Program</li> </ul>	Implement Clean Diesel Strategy
Diesel Construction Equipment	<ul style="list-style-type: none"> <li>✓ Clean Diesel Program</li> </ul>	Implement Clean Diesel Strategy
Metals Facilities	<ul style="list-style-type: none"> <li>✓ Permitting, Monitoring and Emission Inventory</li> </ul>	Follow up on Monitoring and Emission Inventory Data

## AIR QUALITY PROGRAM NARRATIVE (15-17)

### a. Point source activities

- ACDP and Title V permitting program
- **2013-2015 accomplishments:** Permitting activities this biennium include a significant reorganization and update of Oregon's air quality permit rules. The proposed changes would make the rules clearer and address problems such as missing details for determining compliance, conflicts with EPA rules and permitting in areas that are close to or exceeding ambient air quality standards. To help reduce emissions, the proposed rules would lower the statewide particulate matter emission standards for wood fired boilers installed before 1970. Changes to the preconstruction permitting program are also proposed and would allow new and expanding businesses to buy emission offsets from the cause of air quality problems, which is woodstoves in many cases. DEQ will propose these rule changes to the Environmental Quality Commission in early 2015. Implementation of the rules will include updating application materials and permitting tools for both internal and external use.
- In June 2014, the Supreme Court issued a decision concluding that the Clean Air Act did not give EPA authority to require Prevention of Significant Deterioration and require Title V permits on the basis of greenhouse gas emissions alone. DEQ is reviewing the court ruling and is seeking public comments before making determinations about Oregon's greenhouse gas permitting requirements.
- DEQ also continues its implementation of new federal National Emission Standards for Hazardous Air Pollutants for area sources of pollution through the ACDP permitting program. Recently, EPA added NESHAPs affecting stationary internal combustion engines, emergency generators and boilers. These new standards will reduce acetaldehyde, formaldehyde, mercury, and polycyclic organic material emissions in Oregon. DEQ is implementing these standards by incorporating them into Oregon law and by developing new and amending existing permits to address them.
- In April 2013, DEQ developed a strategy for investigating, analyzing and responding to odor complaints and nuisance odor conditions from DEQ permitted facilities. In developing the strategy, DEQ researched other state nuisance programs, identified and analyzed nuisance implementation problems, and developed a draft nuisance odor strategy. DEQ gathered and considered public input on its draft strategy and in August 2013, DEQ finalized its nuisance odor strategy. In fall 2013, DEQ staff throughout the state and in several media programs received training on the nuisance odor strategy, as well as the science of odor evaluation and odor investigation. DEQ applies the strategy when responding to, monitoring, tracking and investigating odor complaints. DEQ also presented the nuisance odor strategy at public meetings and conferences statewide so that permitted facilities and the public are aware of the strategy and DEQ's anticipated application of the strategy.

## AIR QUALITY PROGRAM NARRATIVE (15-17)

- **2015-2017 expected results:** DEQ will be working to update templates, permits, permit applications and permit resource guides to incorporate the permitting rule changes expected in early 2015. DEQ will also conduct training on the new and revised rules to staff and the regulated community.

As EPA amends existing NESHAPs, adds new NESHAPs, and develops new risk-based NESHAP standards, DEQ will incorporate them into Oregon law and develop new and amend existing permits to address them.

Additionally, several of Oregon's General Air Contaminant Discharge Permits will expire on October 1, 2017. They include: asphalt plants, rock crushers, ready-mix/concrete plants, sawmills, boilers and crematories. DEQ will be working to incorporate conditions that result from updated rules in order to reissue these general permits.

DEQ will continue to implement the nuisance odor strategy. The data gathered through odor investigations will inform DEQ's future application of the strategy and will also include information useful to members of the public concerned by potential nuisance odors. DEQ staff will continue to educate the public and permitted facilities about the strategy in an effort to prevent nuisance odor conditions from developing.

### b. Area and mobile source activities

#### Asbestos program

- **2013-2015 accomplishments:** The asbestos program continues outreach to building owners and contractors to prevent exposure to asbestos fibers, a known cause of cancer and respiratory illness. Outreach efforts include: creating new asbestos educational materials and updating existing educational materials to inform the public of potential asbestos containing materials and responsibilities related to proper asbestos abatement and updating the DEQ asbestos program web pages with more current information for contractors and the public.
- **2015-2017 expected results:** DEQ will continue to protect public health from exposure to asbestos fibers by educating the public to prevent exposure, contractor certification, complaint response, ongoing inspection program and enforcement of violations. DEQ will strive to exceed the federal inspection target rate of 15 percent.

#### Vehicle Inspection Program

- **2013-2015 accomplishments:** DEQ's Vehicle Inspection Program will test approximately 1,200,000 vehicles during this biennium. While protecting air quality is our number one objective, the quality of the customer experience is very important as well. During the first year of this

## AIR QUALITY PROGRAM NARRATIVE (15-17)

biennium, 8,200 motorists took the time to mail in comment cards and 96 percent of the comments were positive. Motorists generally find the inspectors to be attentive and personable. Motorists spend fewer than 20 minutes on average waiting in line to complete their transaction and many view our web-cams prior to their visit to avoid coming during periods of heavy traffic. Customers routinely comment about how Oregon makes it so easy to handle both DEQ emissions testing and Driver and Motor Vehicle's registration renewal during a single drive-through visit. Sixty-five percent of all vehicles in the Portland-Metro and Medford-Ashland receive DMV vehicle registration renewal stickers from DEQ staff after passing the air quality emissions test.

DEQ implements other programs outside of the stations including dealer and fleet testing programs. This helps auto dealerships and organizations with a large fleet of vehicles to receive tests at their location instead of driving each vehicle back and forth from a clean air station. During the first year of this biennium, 17,320 vehicles were tested at dealership locations. The number of fleet vehicles currently signed up for testing at their location is 6,217. VIP also works with over 130 auto repair shops that maintain technicians on staff with up-to-date auto mechanic certifications. VIP refers customers to these shops when vehicle repairs are necessary to pass VIP's emissions test.

DEQ continued work on piloting self-service testing in one lane of the Sunset clean air station. Much like a self-service gas station, customers drive their vehicle into the test lane and test their own car at a user-friendly kiosk. If they need assistance, one VIP inspector is available to assist customers in two self-service lanes and to ensure that we obtain the necessary paperwork for DMV. Self-service is used frequently by motorists and the feedback has been very positive. On a single day during this biennium, 169 motorists used the self-service option.

DEQ is also piloting remote testing with a local municipality fleet with 100 vehicles. The remote On Board Diagnostics testing method allows customers to avoid a trip to DEQ by transmitting OBD test data from their vehicle to DEQ via the internet or wireless broadcast.

- **2015-2017 expected results:** DEQ next plans to expand self-service to the Clackamas clean air station and as we gather more information will consider expanding to other clean air stations. The remote OBD pilot will also continue and DEQ will work out the challenges of E-commerce associated with this testing method.

### Clean Diesel Initiative

- **2013-2015 accomplishments:** DEQ continued to pursue partnership opportunities to promote clean diesel efforts. DEQ receives a modest annual allocation of federal funds through the Diesel Emission Reduction Act and competes for additional funding through national and regional offerings. DEQ secured a grant from EPA on behalf of the Port of Portland to replace engines in their dredge vessel that maintains the shipping channel in the Columbia River. Replacing the original 1949 engines, which were not at the end of their useful life, with newer state of the art engines, reduces fuel consumption by over 100,000 gallons of fuel and eliminates 1,000 pounds of harmful particulate matter per year. DEQ also utilized its DERA



## AIR QUALITY PROGRAM NARRATIVE (15-17)

state allocation to support installation of advanced exhaust control upgrades on five reach stackers operating in an intermodal rail facility adjacent to neighborhoods in North Portland.



In the FY 2013 grant cycle, DEQ assisted the Columbia Corridor Association in securing a regional competitive grant from EPA to replace six trucks used in intermodal freight service in the Portland and Eugene areas. For FY 2104, DEQ assisted the Oregon Trucking Association and Beyond Toxics each with submitting their own requests for EPA competitive funded projects to reduce emissions from older diesel trucks through replacement and exhaust control upgrades. DEQ will assist each organization, if successful, in managing the projects to meet federal reporting requirements and grant guidelines.

- **2015-2017 expected results:** DEQ will continue seeking grant opportunities to be managed by DEQ or other Oregon entities. DEQ will also continue to offer assistance to public and private Oregon fleets looking to secure sources of funding in competitive solicitations by using its expertise to improve grant proposals. Since state grant funds will not be available, DEQ will continue to seek project partners who can provide matching funds to federal grants in order to secure the match bonus and maximize grant dollars for Oregon projects. DEQ will also identify opportunities to secure clean diesel co-benefits from other partner projects.

Since 2001, DEQ has been focused on technical and financial assistance to encourage upgrades and change-outs to lower emitting vehicles and equipment, but the remaining significant health and welfare impacts warrant a deeper consideration of additional strategies to decrease risk to public health in the future.

### c. Planning and assessment activities

#### Meeting National Ambient Air Quality Standards

- **2013-2015 accomplishments:** DEQ's primary focus is on two communities, Klamath Falls and Lakeview. In Klamath Falls, DEQ worked with community leaders and EPA to update and implement an attainment plan that will bring the Klamath Falls area into compliance with the National Ambient Air Quality Standards for fine particulate in the 2014-2015 timeframe. The attainment plan, based on recommendations from the Klamath Falls citizen advisory committee, is a comprehensive mixture of emission reduction strategies including local ordinances, DEQ regulations and non-regulatory elements including incentives and education. Since residential wood burning emissions is responsible for most of the harmful particulate emissions in Klamath Falls, most of the proposed particulate reductions come from enhancements to the community's woodstove curtailment program, implemented through local ordinances. Other attainment strategies include continuing the program of replacing polluting uncertified woodstoves, a public awareness and education program and DEQ rules requiring reasonably available controls to reduce

## AIR QUALITY PROGRAM NARRATIVE (15-17)

particulate from industrial sources. The goal is to achieve compliance with the health standard by the required Clean Air Act deadline of December 31, 2015, and transition Klamath Falls from a violating nonattainment area to maintenance area. If Klamath Falls fails to attain the standard by the end of 2015, federal law requires that the area's nonattainment status be increased from "moderate" to "serious." The likely result of "serious" status would be new and even more stringent measures to restore healthy air quality. DEQ continues to work closely with local officials and EPA on this issue.

DEQ is also working with the community of Lakeview and the Lake County Commission on preemptive air quality planning. Lakeview currently violates federal air quality health standards for fine particulate, but has not yet been designated as a nonattainment area by EPA. DEQ is working closely with community leaders, the regional solutions team and EPA on an action plan, called the PM Advance Plan. The plan is designed to restore healthy air quality and avoid a nonattainment area designation for the community. Just as in Klamath Falls, the advance action plan is based on recommendations from a local citizen advisory committee and input from a public input process. It reflects a mixture of emission reduction strategies including local ordinances, DEQ regulations and non-regulatory elements including incentives and education. Since residential wood burning emissions are primarily the cause of the standard violations, most of the proposed particulate reductions will come from enhancements to the community's woodstove curtailment program implemented through local ordinances. Other attainment strategies include continuing the program of replacing polluting uncertified woodstoves and a public awareness and education program.

DEQ is also coordinating with the Lane Regional Air Protection Agency on the Oakridge fine particulate attainment plan.

- **2015-2017 expected results:** DEQ will continue closely monitoring air quality in Klamath Falls and Lakeview and working with those communities to solve their air quality problem. DEQ will also continue prevention work in the at risk communities of Burns, Prineville and Hillsboro. Violating health standards and the resulting nonattainment area designation can mean adverse economic consequences for a community as well as public health concerns. DEQ's goal is to work with citizens and local government officials in at risk communities to reduce fine particulate levels, restore healthy air quality and avoid a federal nonattainment designation for that community.
- At the federal level, DEQ will be monitoring EPA's progress in adopting a reviewed national ambient air quality standards for ozone (smog). EPA is evaluating the latest scientific research which shows that exposure to lower levels of ozone pollution is more harmful than previously thought. Based on their review, EPA recently announced that it may tighten the health-based federal standard for ground-level ozone in 2015. EPA has proposed a range of 65 parts per billion to 70 parts per billion (the current standard is 75ppm) and EPA will take comments on a standard down to 60 parts per billion. EPA expects to finalize the new ozone standard in the fall of 2015. Currently our highest ozone areas are Medford and Hermiston at 64 ppm, and Portland at 62 ppm. While there is no immediate threat of nonattainment, readings are close enough for us to monitor and in 2015-16 evaluate if additional action is needed to reduce emissions. DEQ will begin work on the update to the Portland ozone maintenance plan in the 2015-2017 biennium.

### Reducing risk from air toxics

- **2013-2015 accomplishments:** In 2012, DEQ completed a multi-year project with the Portland Air Toxics Solutions advisory committee to develop an air toxics reduction plan for the Portland area. The PATS recommendations focus on reducing emissions from high priority sources of toxic air

## AIR QUALITY PROGRAM NARRATIVE (15-17)

pollution, and thereby reduce the public's risk of excess cancer and other serious health effects. The PATS project and report provides the scientific and policy roadmap to guide this work over the next several years.

DEQ's PATS project identified toxic pollutants in wood smoke as some of the largest sources of air pollution health risk in the metro area. To better understand and reduce wood burning emissions, DEQ contracted for a telephone survey for residential wood burning in the Portland area. Results will help DEQ refine estimates and locations for wood burning pollutants. Specifically, DEQ will get more accurate information on how many households burn wood for their main or back up heat source, how much wood is burned in newer cleaner woodstoves as opposed to older dirty ones, the general location of wood burning and demographic information. Survey information will help DEQ better understand risk to public health from wood burning and inform strategies to reduce wood burning emissions.

DEQ is also currently broadening its clean diesel strategy to better address the serious public health risks posed by diesel particulate pollution, reaching out to local elected officials in Hillsboro to discuss particulate and toxic pollution from residential wood heating, and working with Portland Metro, ODOT, and other agencies better to integrate air toxics concerns into future transportation planning work.

- **2015-2017 expected results:** Implementing the recommendations of the Portland Air Toxics Solutions project is a long term effort that will be accomplished as resources allow. DEQ expects to follow through on the work currently underway (described above). In general, DEQ expects to use a multi-pollutant approach to achieve air toxics co-benefits from efforts to reduce emissions of fine particulate, ozone precursors and greenhouse gasses. DEQ is also coordinating with local government partners to bring current air toxics considerations into the transportation and land use planning process.

### Improving visibility

- **2013-2015 accomplishments:** In 2015, DEQ will develop and submit to EPA a progress report on implementing Oregon's Regional Haze Plan as required by the Clean Air Act. The regional haze plan (required for all 50 states) is designed to improve visibility conditions in wilderness areas and national parks across the county. Although not required by the Clean Air Act, Oregon's regional haze plan also includes visibility tracking for the Columbia River Gorge National Scenic Area. The next significant update of Oregon's regional haze plan will come in 2017-18.
- **2015-2017 expected results:** DEQ will work on the next regional haze plan, due by the end of 2018. In addition, DEQ will engage in talks with the Columbia River Gorge Commission, Washington Department of Ecology, the Southwest Clean Air Agency, the U.S. Forest Services and others about air quality and protected resources in the Columbia River Gorge National Scenic area.

### Air quality monitoring

## AIR QUALITY PROGRAM NARRATIVE (15-17)

- **2013-2015 accomplishments:** DEQ completed the set up of a new near-road monitoring site in the spring of 2014. On Feb. 9, 2010, EPA promulgated new minimum monitoring requirements for a nitrogen dioxide (NO<sub>2</sub>) monitoring network in support of the revised one-hour NO<sub>2</sub> standard. As a result, DEQ was required to establish a new monitoring site in the Portland metropolitan area near a roadway where peak NO<sub>2</sub> concentrations are expected. Establishing a location for this monitor was a rigorous process because of considerations for traffic volumes, fleet-mix, roadway design, traffic congestion patterns, local terrain and topography and meteorology as well as practical considerations like electrical accessibility, site safety and ease of access. A site was secured by the summer of 2013 at I-5 and Lower Boones Ferry Road (pictured on the previous page.) Construction was completed in the spring of 2014 and data collection begun in May. DEQ will be collecting data on nitrogen dioxide, carbon monoxide, ozone, black carbon and fine particulate as well as meteorological conditions. This site and others like it will be used to determine the exposure and associated risks for those who live, work, play and go to school near major roads.

DEQ continues to operate a multi-pollutant site in southeast Portland known as our NCORE site. It is part of EPA's NCORE network, a multi pollutant network that integrates several advanced measurement systems for particles, pollutant gases and meteorology.

The air toxics monitoring network currently consists of sites in three cities: Portland, La Grande, and Hillsboro. Data from all of these sites allows DEQ to assess the health risks from air toxics by comparing monitoring data to state health benchmarks and allows DEQ to improve air quality models by comparing to actual monitoring results. The Portland and La Grande sites are both part of the National Air Toxics Trends Stations and funded by a federal grant, while the Hillsboro site is state funded. After a year of operation at an industrial area in north Medford in 2011-2012 the monitor was moved to the Hillsboro area to assess the air toxics levels in this air shed.

The 2014 Legislature provided DEQ with funding to conduct a year-long air toxics monitoring project in the Swan Island/St. John's area of North Portland. This project will include a full air toxics site located at Stafford and University, which will collect data for volatile organic carbons (VOCs), carbonyls, aldehydes, and metals as well as meteorological data. A separate site will be established in the St. John's area to collect metals data. In addition, there will be a minimum of eight meteorological sites set up around the Swan Island/St. John's area of North Portland. Since the air movements around Swan Island are complex due to the topography of the area, the meteorological monitors will provide additional data for modeling hazardous air pollutants. The meteorological data will also be used to establish sources of nuisance odor complaints, which are a community concern in this area of Portland.



- **2015-2017 expected results:** DEQ will complete a five year air quality monitoring network assessment for EPA in 2015. The recommendations from this assessment will directly impact the work in the 2015-2017 biennium. It is expected that the demand for monitoring will continue to increase as several communities in Oregon need assessment monitoring for fine particulate matter. With a new ozone standard expected in 2015, there will likely be requirements for additional monitoring. Air toxics monitoring at the Hillsboro site will be

## AIR QUALITY PROGRAM NARRATIVE (15-17)

completed in the spring of 2015 and the monitor is scheduled to be moved to a new location. If additional funding is approved by the 2015 Legislature, the Swan Island area air toxics monitor would also be ready to be moved to a new location.

### d. Climate Change activities

#### Oregon Low Emission Vehicle program

- **2013-2015 accomplishments:** DEQ continued to implement Oregon's low emission vehicle (LEV) program, and partner with Oregon Department of Transportation to implement Oregon's 2014 Zero Emission Vehicle (ZEV) Action Plan. The Clean Air Act requires states that adopt California's clean car standards to regularly update their rules to match California's rules. The EQC adopted updated rules in 2013 to incorporate new requirements developed by California Air Resources Board in collaboration with the federal government and major auto makers. The new rules, known as LEV III will further reduce greenhouse gas emissions from light-duty vehicles by cutting fleet-average greenhouse gas emissions of new vehicles in 2025 to half their 2008 levels and reducing toxic air emissions. The rules also included Zero Emission Vehicle 2.0 regulations, which require pollution-free vehicles (such as all-electric vehicles and plug-in hybrids) to make up an increasing percentage of new cars and trucks sold in Oregon. This action kept Oregon's regulations identical to California's rules. In addition to reducing air pollution, the LEV III and ZEV 2.0 rules will save vehicle owners money and have a positive effect on Oregon's economy.
- **2015-2017 expected results:** DEQ will continue to implement the LEV and ZEV programs, working with auto manufacturers and Oregon DMV to monitor compliance, provide assistance to local auto dealers and adopt further revisions to California's clean cars rules as needed to keep Oregon's program up to date. DEQ will also continue to partner with ODOT and other agencies and organizations to implement Oregon's 2014 Zero Emission Vehicle Action Plan.

#### Clean Fuels program

- **2013-2015 accomplishments:** In 2013, the EQC adopted rules for the first phase of the Oregon Clean Fuels Program, the reporting only rules. These rules required Oregon importers of gasoline and diesel transportation fuel to register with DEQ and report data on the volumes and types of fuel they import. The first reporting period was for the six months ended, December 31, 2013. DEQ successfully implemented the reporting requirements and provided a considerable amount of technical assistance and outreach to fuel importers across the state.

In February 2014 Gov. Kitzhaber directed DEQ to draft rules for the next phase of the Clean Fuels Program, which include the requirement to reduce the carbon content of Oregon's transportation fuels. DEQ convened a stakeholder advisory committee to provide input on a final proposed rule. DEQ's proposed rule will also be based on recommendations developed through an extensive stakeholder outreach effort, including a year-long stakeholder advisory committee process in 2010-11 that discussed a wide variety of science, economic, and policy issues to develop the best

## AIR QUALITY PROGRAM NARRATIVE (15-17)

clean fuels program design for Oregon. DEQ plans to propose comprehensive rules for Oregon's Clean Fuel Program for consideration by the EQC in January 2015.

- **2015-2017 expected results:** If the rules are adopted by the EQC, DEQ will begin implementation of the carbon reduction phase; however, the program has a December 31, 2015 sunset and DEQ is proposing a legislative concept for the 2015 session that would remove the sunset.

### Greenhouse gas reporting program

- **2013-2015 accomplishments:** Following stakeholder engagement in the 2011-2013 biennium, DEQ completed development and implementation of greenhouse gas reporting protocols for fuel suppliers and electric utilities. This completed the reporting protocols for all businesses subject to Oregon's greenhouse gas reporting requirement. Greenhouse gas reports from fuel suppliers and electric utilities provided DEQ with data to develop a revised statewide greenhouse gas inventory. By utilizing the reported greenhouse gas emissions, DEQ was able to produce a statewide emission inventory that should be more accurate than the estimated data that past inventories have relied upon.
- **2015-2017 expected results:** DEQ will continue to implement the greenhouse gas reporting program. The data collected by this program will support development of future statewide greenhouse gas emission inventories that will allow the Global Warming Commission and other interested parties to track progress toward Oregon's greenhouse gas reduction goals.

### Clean Air Act section 111(d)

- **2013-2015 accomplishments:** On June 2, 2014, EPA published a proposal to regulate greenhouse gas emissions from existing power plants under Section 111(d) of the Clean Air Act. DEQ is collaborating with the Oregon Department of Energy and the Public Utility Commission to understand the proposal and submit comments to EPA during the 120-day comment period. DEQ is working with these state agencies, as well as state and regional stakeholders, to begin identifying potential compliance obligations by comparing the projected effects of existing state policies (e.g. the Renewable Portfolio Standard) against the emission guideline in EPA's proposed rule. DEQ is also beginning to explore potential compliance approaches, including partnering with other states to develop the most cost-effective emission reductions. EPA is expected to issue the final rule in June 2015.

**2015-2017 expected results:** DEQ will develop a state plan for submittal to EPA. Development of this plan will entail extensive stakeholder outreach and technical analysis to identify Oregon's compliance obligations and the most effective compliance approaches. The plan will identify the enforceable emission reduction measures Oregon will implement to achieve the federal emission guideline. EPA's final rule will lay out the compliance schedule but we expect states' initial plans will be due in June 2016. If Oregon's plan requires additional state legislation, EPA may grant an additional year to submit the state plan. If Oregon pursues a multi-state plan EPA may grant a two year extension.

## AIR QUALITY PROGRAM NARRATIVE (15-17)

### IV. PROGRAM POLICY PACKAGES

**#110 Implement Clean Fuels Program** *(This package was proposed by DEQ but was not included in the Governor's Recommended Budget.)*

This package is a companion to House Bill 2450 (Legislative Concept 582), Modify Clean Fuels Standard statute. The legislative concept would remove the December 31, 2015 program sunset. The goal of the standards is to reduce the average carbon intensity of Oregon's transportation fuels by ten percent over a ten year period. Policy package 110 requests General Fund and position authority to implement the program. DEQ will not be able to effectively implement the program without new resources to support three new positions (2.20 FTE) and outside expertise to customize the IT system, to provide information about the availability and price of fuel and to provide on-going assessments of the economic impact of the program.

**#111 Continue Air Toxics Monitoring**

This package requests operational funding to use the monitoring equipment that was purchased for the yearlong monitoring study near Swan Island to monitor in other areas of the state once the Swan Island study is complete. DEQ needs detailed air toxics data to characterize which air toxics are of most concern and help identify which emission sources are significant and which are not. This policy package requests General Fund and position authority (1.52 FTE) to continue gathering air toxics data and to use that monitoring data to make decisions about toxic air pollution reduction needs.

**#112 Meet Federal Air Quality Health Standards** *(This package was proposed by DEQ but was not included in the Governor's Recommended Budget.)*

This package requests General Fund support for Oregon communities that are current or former nonattainment areas for particulate pollution. The funding would also be used to assist communities that are at risk of becoming nonattainment areas. The funding would support: public education, implementing woodstove and open burning advisories on poor air quality days and performing compliance and enforcement activities. The policy package also requests funding for fine particulate survey monitors to obtain a good understanding of the air quality problem for complex air shed analysis required in nonattainment communities and for determining the appropriate location of the Federal Reference Monitor that will be the long-term monitor in that community.

**#113 Implement Greenhouse Gas Regulations** *(This package was proposed by DEQ but was not included in the Governor's Recommended Budget.)*

## AIR QUALITY PROGRAM NARRATIVE (15-17)

The Environmental Protection Agency recently proposed rules to cut carbon pollution from existing power plants under the authority of Clean Air Act section 111(d). This rule, known as the Clean Power Plan, proposes to reduce CO<sub>2</sub> emissions from the power sector by 30 percent from 2005 levels by 2030. This policy package requests General Fund and a new position (.88FTE) to develop Oregon's plan, oversee implementation of the plan and provide general climate change policy analysis. In the draft rule, EPA has laid out a very aggressive schedule for states to develop their federally required plans to meet the carbon reduction goals, with the initial plan due June 30, 2016.

**#114 Reduce Harmful Diesel Emissions** *(The associated legislative concept did not go forward as a bill and this package was not included in the Governor's Recommended Budget.)*

This policy package is a companion to legislative concept 583. The concept requires the use of clean diesel equipment and vehicles when state agencies contract for public improvement projects or purchase goods and services and when state funds are used in local government contracts. The concept also directs DEQ to develop a program to identify vehicles and non-road equipment that meet clean diesel standards. The positions (1.63FTE) requested in this companion package would perform the work and would make it easy for state agencies and local governments to identify fleets and equipment that meet the clean diesel requirements. DEQ is requesting General Funds to support the positions and additional funding to conduct a survey of the Oregon on-road and non-road diesel fleet.

**#115 Coordinate Air Quality Scientific Data Contract**

In a coordinated effort, the EPA Region 10 environmental quality agencies of Oregon, Washington and Idaho contract with the Northwest International Air Quality Environmental Science and Technology Consortium (NW-AIRQUEST) for meteorological, emissions and modeling data. Washington followed by Idaho has coordinated the contract for many years and now it is Oregon's turn. This policy package requests federal limitation to pass federal grant dollars to NW-AIRQUEST.

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE NARRATIVE: AIR QUALITY

### A. OTHER FUNDS:

#### 1. Air Contaminant Discharge Permit fees:

Air Contaminant Discharge Permit fees fund the majority of the ACDP program costs (greater than 90 percent). The remaining costs are funded by General Funds and federal funds. An ACDP permit is a state operating permit for medium sized industrial sources that are not subject to the federal Title V operating permit program. In addition, ACDPs are used to approve construction of major new sources of air pollution as required by the federal Clean Air Act.

The ACDP fee schedule is established by rule as authorized by ORS 468.065. Annual fees range from \$144 to \$9,216 and there are approximately 2,700 sources. Unlike Title V fees, ACDP has no provision for indexing fees to the consumer price index to provide regular inflationary increases. Fees were increased in 2013 by 20 percent and the increase was approved in the DEQ budget bill.

Projected revenues were estimated by forecasting the number of permittees in each classification of permits that will need new, renewed or modified permits.

#### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$1,600,000	\$7,700,000	\$1,079,151	\$1,880,781	\$6,340,068
7/1/15 - 6/30/17	\$1,800,000	\$7,250,000	\$1,086,514	\$1,445,736	\$6,517,750

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE NARRATIVE: AIR QUALITY

2. Title V permit fees:

Title V permit fees are dedicated to, and fully fund, the Title V program as required by the federal Clean Air Act. The fee schedule was established by the 1991 Legislative Assembly at ORS 468A.315. The schedule includes a base fee paid equally by each Title V source, an emission fee based on annual emissions at each source, and fees for modifications and other special activities. As authorized by ORS 468A.315, the fee schedule may be adjusted every year for inflation based on the Consumer Price Index.

Projected revenues are estimated by forecasting the number of permittees, emission levels and projected requests for permit modifications along with estimated CPI increases for the biennium. There are approximately 115 Title V sources that pay an annual base fee of \$7,657. The current emission fee is \$57.90/ton of emissions with a cap of 7,000 total tons.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$2,700,000	\$8,500,000	\$1,467,412	\$1,074,537	\$8,658,051
7/1/15 - 6/30/17	\$2,958,315	\$8,200,000	\$1,560,820	\$277,065	\$9,320,430

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE NARRATIVE: AIR QUALITY

### 3. Vehicle Inspection certification fees:

Motor vehicle owners in the Portland area and within the Medford-Ashland air quality maintenance area pay a fee for a certificate of compliance, which is required as a part of the biennial vehicle registration renewal process. This fee, authorized by ORS 468A.400, provides the funding for the Vehicle Inspection Program. The program also conducts onsite testing at motor vehicle dealer locations to facilitate testing large numbers of vehicles in dealer inventories.

In addition to certification fees, VIP also receives payment from the Department of Motor Vehicles for renewing vehicle registrations and other DMV services provided at VIP stations. For 2015-2017, revenues include \$1,230,811 from DMV.

The revenue estimate is based on current testing volumes by location. During the 2012 session, the Legislature approved a sweep of \$3,000,000 from the VIP fund balance to assist with the state's financial crisis. That fund sweep is reflected in the 2013-2015 beginning balance below.

#### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$4,627,970	\$23,762,714	\$3,121,481	\$2,088,458	\$23,180,745
7/1/15 - 6/30/17	\$5,000,000	\$24,118,811	\$3,265,568	\$1,675,358	\$24,177,885

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE NARRATIVE: AIR QUALITY

4. Asbestos certification fees:

DEQ assesses fees for asbestos training course accreditation, contractor licenses, worker certification and project notification. These fees are authorized by ORS 468A.750. The fee revenue is dedicated to fund asbestos certification and training activities, technical assistance, inspection, compliance determination and enforcement.

Projected revenues were estimated by forecasting the number of notifications and other fee activities. Notification fees range from \$100 to \$3,500 while certification and licensing fees range from \$45 to \$1,000.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$703,456	\$1,875,746	\$241,668	\$687,614	\$1,649,920
7/1/15 - 6/30/17	\$1,300,000	\$1,900,000	\$276,478	\$1,007,495	\$1,916,027

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE NARRATIVE: AIR QUALITY

5. Tanker truck certification fees:

Owners and operators of gasoline tanker trucks located in areas where ozone is elevated are required to display a DEQ issued sticker showing they have passed an annual leak test. DEQ also requires tankers to connect vapor recovery equipment when delivering gasoline at dispensing facilities. The fee, authorized by ORS 468.065, supports administration of the tanker truck certification program.

Projected revenues were estimated by forecasting the number of tanker truck certification permits required. Tanker certification permits are \$25.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$139,366	\$20,262	\$3,314	\$115,790
7/1/15 - 6/30/17	\$70,000	\$80,000	\$20,598	\$9,378	\$120,024

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE NARRATIVE: AIR QUALITY

### 6. Field burning fees:

The Oregon Department of Agriculture assesses field-burning fees based on acres registered and acres burned each year. DEQ receives a transfer of field burning fees from ODA to fund DEQ's air quality monitoring of field burning, rule making updates and emergency burning determinations. The remainder of the field-burning program is operated by ODA as a result of actions taken by the 1995 Legislature.

Projected revenues were estimated based on a program cost agreement with the Oregon Department of Agriculture.

#### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$5,391	\$102,728	\$16,135	\$2,824	\$89,160
7/1/15 - 6/30/17	\$2,000	\$111,502	\$14,614	\$19,126	\$79,762

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE NARRATIVE: AIR QUALITY

7. Oregon low emission vehicles fees:

Oregon's low emission vehicle program was adopted in December 2005 to reduce greenhouse gas emissions. The program is based on California's vehicle emission requirements and applies to new vehicles beginning with the 2009 model-year. The Environmental Quality Commission establishes the fee by rule as authorized by ORS 468.065. The total annual fee of \$200,000 is apportioned among the automobile manufacturers according to their market share of vehicles delivered to Oregon.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$468,018	\$400,000	\$46,241	\$449,082	\$372,695
7/1/15 - 6/30/17	\$330,000	\$400,000	\$46,387	\$288,586	\$395,027

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE NARRATIVE: AIR QUALITY

### 8. Miscellaneous Other Funds:

The Air Quality program has four additional Other Fund programs that generate relatively small amounts of revenue.

The agency has a five-year agreement with the U.S. Forest Service and the Bureau of Land Management to provide technical assistance for operating air monitoring equipment to track smoke levels and impacts resulting from prescribed burning in Oregon. The air-monitoring network operates from spring through fall each year.

Hardship burning permit fees, authorized by ORS 468.065, are assessed for backyard burning permits in the Portland metropolitan area. The fee partially funds equipment and operating costs including costs of daily advisories, public information items and temporary clerical and field enforcement assistance as needed.

A permit fee was established under ORS 468.065 in 1990 to administer the Indirect Source Construction Permit program. This program is designed to ensure that large parking facilities do not lead to carbon monoxide standard violations.

From time to time, the air program has agreements with neighboring states or local air pollution authorities to provide air monitoring and analysis services for measuring toxic air pollution. Monitors are situated in areas that provide valuable data for both Oregon and the contracting agency.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$10,210	\$245,381	\$18,675	\$9,454	\$227,462
7/1/15 - 6/30/17	\$6,000	\$296,618	\$25,881	\$530	\$276,207

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE NARRATIVE: AIR QUALITY

9. Clean diesel – Congestion Mitigation Air Quality:

The 2007 Legislature approved HB 2172 establishing a Clean Diesel Engine Fund, and provided grant funding to help Oregon fleet operators reduce harmful diesel emissions by retrofitting, repowering, or scrapping high emitting diesel engines.

The Legislature appropriated federal Congestion Mitigation Air Quality monies from the Oregon Department of Transportation as part of the funding for the clean diesel engine fund. ODOT and DEQ enter into an intergovernmental agreement and the funds come to DEQ as Other Funds.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$538,968	\$0	\$0	\$538,968
7/1/15 - 6/30/17	\$0	\$555,137	\$0	\$0	\$555,137

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE NARRATIVE: AIR QUALITY

10. Greenhouse gas reporting fees:

DEQ assesses fees for the administration of the greenhouse gas reporting program. The fee schedule is established by rule as authorized by ORS 468A.050. Fees are paid by industrial sources emitting 2,500 metric tons of combined greenhouse gases measured as CO2 equivalents (mtCO2e) per year. Annual fees are 15 percent of the cost of the source’s ACDP or Title permit fee with a maximum of \$4,500. Fees for ACDP sources range from \$54 to \$1,152 while fees for Title V sources range from \$800 to \$4,500. There are approximately 180 reporters/fee payers.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$525,000	\$730,488	\$60,387	\$574,329	\$620,772
7/1/15 - 6/30/17	\$950,000	\$700,000	\$63,064	\$940,106	\$646,830

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE NARRATIVE: AIR QUALITY

### B. FEDERAL FUNDS:

Section 105 of the federal Clean Air Act provides grants for air pollution planning and control programs. This includes a base grant as well as supplemental grants for special projects. Section 105 funding requires a state match that exceeds the previous year’s expenditures. In addition, the program receives grants from the US Environmental Protection Agency under Section 103 of the federal Clean Air Act that do not require match. The PM2.5 monitoring network is currently funded by a Section 103 grant. The program also receives 103 grants for air toxics monitoring, purchase of monitoring equipment and emission reduction projects.

EPA also offers grants to fund pollution prevention activities. The grants encourage a shift from pollution *control* to pollution *prevention*. The grants give states and tribes the ability to assist businesses, government and industries identify environmental strategies, comply with federal and state environmental regulations and how to address economic needs without increasing harm to the environment. Most of the grants fund projects for technical assistance, training, outreach, education, regulatory integration, data collection, research, demonstration projects and recognition programs. DEQ has used these grant funds in recent years to provide multi-media technical assistance to several targeted business sectors or geographic areas.

Specifically related to diesel emissions, House Bill 2172 (2007) authorized DEQ to apply for federal grants without application for legislative review and approval under ORS 291.375 and provided \$1.5 million in on-going federal limitation. DEQ receives annual Diesel Emission Reduction Act grants to retrofit engines and upgrade exhaust systems to reduce diesel emissions.

#### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$8,661,772	\$825,527	\$142,435	\$7,693,810
7/1/15 - 6/30/17	\$0	\$9,622,059	\$864,006	\$2,167	\$8,755,886

## AIR QUALITY ESSENTIAL PACKAGE NARRATIVE

**Title:** Vacancy factor and non-PICS personal services (#010)

**Purpose:** To apply adjustments to personal services costs that are not generated by the Position Inventory Control System:

- Updates the vacancy factor to project budget savings reasonably expected from staff turnover
- Applies the standard general inflation factor of 3.0 percent to non-PICS generated personal services costs, such as temporaries, overtime and shift differential
- Adjusts for changes in the contribution for debt service on the Public Employee Retirement System pension obligation bonds
- Adjusts for mass transit taxes (excluding federal funds)

<b>Budget:</b>	\$	3336	General Fund
	\$	0	Lottery Fund
	\$	176,668	Other Fund
	\$	22,932	Federal Fund

**Staffing impact:** None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,336	-	-	-	-	-	3,336
Charges for Services	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$3,336</b>	-	-	-	-	-	<b>\$3,336</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(33,560)	(4,357)	-	-	(37,917)
<b>Total Transfers Out</b>	-	-	<b>(\$33,560)</b>	<b>(\$4,357)</b>	-	-	<b>(\$37,917)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	5,420	2,399	-	-	7,819
Overtime Payments	-	-	1,384	754	-	-	2,138
Shift Differential	-	-	470	-	-	-	470
Public Employees' Retire Cont	-	-	293	119	-	-	412
Pension Obligation Bond	(2,447)	-	105,181	12,035	-	-	114,769
Social Security Taxes	-	-	557	241	-	-	798
Mass Transit Tax	(1,528)	-	3,114	-	-	-	1,586
Vacancy Savings	7,311	-	60,249	7,384	-	-	74,944
<b>Total Personal Services</b>	<b>\$3,336</b>	-	<b>\$176,668</b>	<b>\$22,932</b>	-	-	<b>\$202,936</b>
<b>Total Expenditures</b>							
Total Expenditures	3,336	-	176,668	22,932	-	-	202,936
<b>Total Expenditures</b>	<b>\$3,336</b>	-	<b>\$176,668</b>	<b>\$22,932</b>	-	-	<b>\$202,936</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(210,228)	(27,289)	-	-	(237,517)
<b>Total Ending Balance</b>	-	-	<b>(\$210,228)</b>	<b>(\$27,289)</b>	-	-	<b>(\$237,517)</b>

## AIR QUALITY ESSENTIAL PACKAGE NARRATIVE

**Title:** Cost of phased-in programs or one-time increases (#021)

**Purpose:** To phase in Personal Services costs associated with positions for the newly established North Portland Air Toxics site near Swan Island.

**How accomplished:** Per HB 5201-A Budget Report instructions, the entries in this package phase in Personal Services costs associated with 3 limited duration positions (.48 FTE) to complete the year-long air toxics monitoring study approved in the 2014 session.

<b>Budget:</b>	\$	79,900	General Fund
	\$	0	Lottery Fund
	\$	0	Other Fund
	\$	0	Federal Fund

**Staffing impact:** .48 FTE

## AIR QUALITY ESSENTIAL PACKAGE NARRATIVE

**Title:** Cost of phased-out programs or one-time eliminations (#022)

**Purpose:** To phase out Services & Supplies costs and one-time expenditures associated with the North Portland Air Toxics site near Swan Island approved by the 2014 Legislature

**How accomplished:** This package removes ongoing Services and Supplies associated with limited duration positions phased out during the 2015-17 biennium. The package also removes one-time expenditures for Capital Outlay that should not continue in the 2015-17 biennium. HB 5201-A (2014) provided funding for a year-long air toxics monitoring study in North Portland near Swan Island. The study will be completed in the 2015-2017 biennium. This package removes the biennialized Services & Supplies costs for the period beyond the completion of the study and removes the Capital Outlay for the equipment purchased at the beginning of the study in the 2013-2015 biennium.

**Budget:**

\$ (153,004)	General Fund
\$ (0)	Lottery Fund
\$ (0)	Other Fund
\$ (0)	Federal Fund

**Staffing impact:** None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 021 - Phase-in

Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	79,900	-	-	-	-	-	79,900
<b>Total Revenues</b>	<b>\$79,900</b>	-	-	-	-	-	<b>\$79,900</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	45,891	-	-	-	-	-	45,891
Empl. Rel. Bd. Assessments	33	-	-	-	-	-	33
Public Employees' Retire Cont	7,246	-	-	-	-	-	7,246
Social Security Taxes	3,511	-	-	-	-	-	3,511
Worker's Comp. Assess. (WCD)	51	-	-	-	-	-	51
Mass Transit Tax	275	-	-	-	-	-	275
Flexible Benefits	22,893	-	-	-	-	-	22,893
<b>Total Personal Services</b>	<b>\$79,900</b>	-	-	-	-	-	<b>\$79,900</b>
<b>Total Expenditures</b>							
Total Expenditures	79,900	-	-	-	-	-	79,900
<b>Total Expenditures</b>	<b>\$79,900</b>	-	-	-	-	-	<b>\$79,900</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 021 - Phase-in

Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							0.48
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.48</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(153,004)	-	-	-	-	-	(153,004)
<b>Total Revenues</b>	<b>(\$153,004)</b>	-	-	-	-	-	<b>(\$153,004)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(1,292)	-	-	-	-	-	(1,292)
Employee Training	(403)	-	-	-	-	-	(403)
Office Expenses	(384)	-	-	-	-	-	(384)
Telecommunications	(517)	-	-	-	-	-	(517)
Professional Services	(8,699)	-	-	-	-	-	(8,699)
Agency Program Related S and S	(4,162)	-	-	-	-	-	(4,162)
Other Services and Supplies	(26,419)	-	-	-	-	-	(26,419)
Expendable Prop 250 - 5000	(8,358)	-	-	-	-	-	(8,358)
IT Expendable Property	(16,253)	-	-	-	-	-	(16,253)
<b>Total Services &amp; Supplies</b>	<b>(\$66,487)</b>	-	-	-	-	-	<b>(\$66,487)</b>
<b>Capital Outlay</b>							
Technical Equipment	(86,517)	-	-	-	-	-	(86,517)
<b>Total Capital Outlay</b>	<b>(\$86,517)</b>	-	-	-	-	-	<b>(\$86,517)</b>
<b>Total Expenditures</b>							
Total Expenditures	(153,004)	-	-	-	-	-	(153,004)
<b>Total Expenditures</b>	<b>(\$153,004)</b>	-	-	-	-	-	<b>(\$153,004)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## AIR QUALITY ESSENTIAL PACKAGE NARRATIVE

**Title:** Inflation and price list adjustments (#031, 032, 033)

**Purpose:** To apply inflation and price list adjustments to services and supplies, capital outlay, and special payment amounts in the 2015-17 Base budget.

**How accomplished:**

Package 031 applies standard inflation to state government service charges and other price list adjustments as follows:

- General inflation of 3.0 percent
- Attorney general inflation of 19.2 percent
- State government service charge price list adjustments
- Central government service charge price list adjustments
- Self support rent agreement price list (DEQ Laboratory Facility)

Package 032 applies above standard inflation with BAM analyst approval.

Package 033 applies inflation rates requiring Exception Committee approval and includes only the amount over and above Package 031 amounts. DEQ applied an incremental rate of 13.0961 percent to intra-Agency charges (General and Lottery Funds), a 10.6 percent rate to special payments to the State Police, and a 10.6 percent rate to special payments to Dept. of Transportation.

**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
031	\$ 51,628	\$ 0	\$ 369,190	\$ 106,356
032	\$ 804	\$ 0	\$ 5,887	\$ 1,705
033	\$ 59,398	\$ 0	\$ 114,819	\$ 9,604

**Staffing impact:** None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	51,628	-	-	-	-	-	51,628
<b>Total Revenues</b>	<b>\$51,628</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$51,628</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	6,863	-	-	-	6,863
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>\$6,863</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,863</b>
<b>Services &amp; Supplies</b>							
Instate Travel	310	-	4,309	783	-	-	5,402
Out of State Travel	59	-	426	24	-	-	509
Employee Training	387	-	5,378	763	-	-	6,528
Office Expenses	590	-	7,767	419	-	-	8,776
Telecommunications	599	-	12,950	706	-	-	14,255
Data Processing	279	-	2,210	173	-	-	2,662
Publicity and Publications	14	-	2,461	-	-	-	2,475
Professional Services	8,032	-	53,619	17,060	-	-	78,711
IT Professional Services	-	-	5,250	-	-	-	5,250
Attorney General	14,248	-	40,225	5,281	-	-	59,754
Employee Recruitment and Develop	27	-	38	20	-	-	85
Dues and Subscriptions	24	-	280	29	-	-	333
Facilities Rental and Taxes	809	-	123,831	10,898	-	-	135,538
Fuels and Utilities	206	-	15,250	139	-	-	15,595
Facilities Maintenance	45	-	4,763	26	-	-	4,834
Medical Services and Supplies	-	-	55	-	-	-	55

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	512	-	8,009	546	-	-	9,067
Intra-agency Charges	13,607	-	-	-	-	-	13,607
Other Services and Supplies	2,780	-	43,340	7,289	-	-	53,409
Expendable Prop 250 - 5000	689	-	7,880	1,059	-	-	9,628
IT Expendable Property	240	-	4,202	184	-	-	4,626
<b>Total Services &amp; Supplies</b>	<b>\$43,457</b>	<b>-</b>	<b>\$342,243</b>	<b>\$45,399</b>	<b>-</b>	<b>-</b>	<b>\$431,099</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	17,174	4,869	-	-	22,043
Data Processing Hardware	675	-	3,952	-	-	-	4,627
<b>Total Capital Outlay</b>	<b>\$675</b>	<b>-</b>	<b>\$21,126</b>	<b>\$4,869</b>	<b>-</b>	<b>-</b>	<b>\$26,670</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	7,496	-	-	29,685	-	-	37,181
Dist to Non-Gov Units	-	-	-	23,685	-	-	23,685
Spc Pmt to Police, Dept of State	-	-	463	2,718	-	-	3,181
Spc Pmt to Transportation, Dept	-	-	5,358	-	-	-	5,358
<b>Total Special Payments</b>	<b>\$7,496</b>	<b>-</b>	<b>\$5,821</b>	<b>\$56,088</b>	<b>-</b>	<b>-</b>	<b>\$69,405</b>
<b>Total Expenditures</b>							
Total Expenditures	51,628	-	369,190	106,356	-	-	527,174
<b>Total Expenditures</b>	<b>\$51,628</b>	<b>-</b>	<b>\$369,190</b>	<b>\$106,356</b>	<b>-</b>	<b>-</b>	<b>\$527,174</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(362,327)	(106,356)	-	-	(468,683)
<b>Total Ending Balance</b>	-	-	<b>(\$362,327)</b>	<b>(\$106,356)</b>	-	-	<b>(\$468,683)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	804	-	-	-	-	-	804
<b>Total Revenues</b>	<b>\$804</b>	-	-	-	-	-	<b>\$804</b>
<b>Services &amp; Supplies</b>							
Professional Services	804	-	5,362	1,705	-	-	7,871
IT Professional Services	-	-	525	-	-	-	525
<b>Total Services &amp; Supplies</b>	<b>\$804</b>	-	<b>\$5,887</b>	<b>\$1,705</b>	-	-	<b>\$8,396</b>
<b>Total Expenditures</b>							
Total Expenditures	804	-	5,887	1,705	-	-	8,396
<b>Total Expenditures</b>	<b>\$804</b>	-	<b>\$5,887</b>	<b>\$1,705</b>	-	-	<b>\$8,396</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(5,887)	(1,705)	-	-	(7,592)
<b>Total Ending Balance</b>	-	-	<b>(\$5,887)</b>	<b>(\$1,705)</b>	-	-	<b>(\$7,592)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	59,398	-	-	-	-	-	59,398
<b>Total Revenues</b>	<b>\$59,398</b>	-	-	-	-	-	<b>\$59,398</b>
<b>Services &amp; Supplies</b>							
Intra-agency Charges	59,398	-	-	-	-	-	59,398
<b>Total Services &amp; Supplies</b>	<b>\$59,398</b>	-	-	-	-	-	<b>\$59,398</b>
<b>Special Payments</b>							
Spc Pmt to Police, Dept of State	-	-	1,637	9,604	-	-	11,241
Spc Pmt to Transportation, Dept	-	-	113,182	-	-	-	113,182
<b>Total Special Payments</b>	-	-	<b>\$114,819</b>	<b>\$9,604</b>	-	-	<b>\$124,423</b>
<b>Total Expenditures</b>							
Total Expenditures	59,398	-	114,819	9,604	-	-	183,821
<b>Total Expenditures</b>	<b>\$59,398</b>	-	<b>\$114,819</b>	<b>\$9,604</b>	-	-	<b>\$183,821</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(114,819)	(9,604)	-	-	(124,423)
<b>Total Ending Balance</b>	-	-	<b>(\$114,819)</b>	<b>(\$9,604)</b>	-	-	<b>(\$124,423)</b>

## AIR QUALITY ESSENTIAL PACKAGE NARRATIVE

**Title:** Fund shifts (#050)

**Purpose:** To record position/budget shifts among funding types within the program.

**How accomplished:** This package shifts positions, services and supplies and capital outlay from Federal Funds to Other Funds to reflect changes in work and funding.

<b>Budget:</b>	\$	0	General Fund
	\$	0	Lottery Fund
	\$	1	Other Fund
	\$	(0)	Federal Fund

**Staffing impact:** None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 050 - Fundshifts**

**Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(1)	-	-	-	(1)
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>(\$1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	1	-	-	-	1
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 050 - Fundshifts**

**Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	1	-	-	-	1
<b>Total Expenditures</b>	-	-	<b>\$1</b>	-	-	-	<b>\$1</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2)	-	-	-	(2)
<b>Total Ending Balance</b>	-	-	<b>(\$2)</b>	-	-	-	<b>(\$2)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 050 - Fundshifts

Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

## AIR QUALITY ESSENTIAL PACKAGE NARRATIVE

**Title:** Technical adjustments (#060)

**Purpose:** The package records technical adjustments that do not fit in the standard essential packages.

- **How accomplished:**

This package:

- Transfers FTE between SCR's to represent operational reality
- Shifts professional services to other services and supplies categories to align budget with current accounting practices.

<b>Budget:</b>	\$	0	General Fund
	\$	0	Lottery Fund
	\$	(39,913)	Other Fund
	\$	9,616	Federal Fund

**Staffing impact:** .61FTE

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	2,303	(1,306)	-	-	997
<b>Total Transfers Out</b>	-	-	<b>\$2,303</b>	<b>(\$1,306)</b>	-	-	<b>\$997</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(22,587)	3,340	-	-	(19,247)
Empl. Rel. Bd. Assessments	-	-	24	4	-	-	28
Public Employees' Retire Cont	-	-	(3,566)	527	-	-	(3,039)
Social Security Taxes	-	-	(1,728)	255	-	-	(1,473)
Worker's Comp. Assess. (WCD)	-	-	36	7	-	-	43
Mass Transit Tax	-	-	(136)	-	-	-	(136)
Flexible Benefits	-	-	15,838	2,735	-	-	18,573
<b>Total Personal Services</b>	-	-	<b>(\$12,119)</b>	<b>\$6,868</b>	-	-	<b>(\$5,251)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(89)	53	-	-	(36)
Out of State Travel	-	-	273	11	-	-	284
Employee Training	-	-	1,077	88	-	-	1,165
Office Expenses	-	-	1,023	133	-	-	1,156
Telecommunications	-	-	(1,331)	126	-	-	(1,205)
Data Processing	-	-	(443)	21	-	-	(422)
Publicity and Publications	-	-	11	-	-	-	11
Professional Services	(272,762)	-	(125,776)	(197,635)	-	-	(596,173)
Employee Recruitment and Develop	-	-	32	1	-	-	33
Dues and Subscriptions	-	-	2	3	-	-	5

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	(18,758)	1,347	-	-	(17,411)
Fuels and Utilities	-	-	(5,223)	88	-	-	(5,135)
Facilities Maintenance	-	-	(1,789)	26	-	-	(1,763)
Agency Program Related S and S	272,762	-	72,835	49,629	-	-	395,226
Other Services and Supplies	-	-	51,723	148,736	-	-	200,459
Expendable Prop 250 - 5000	-	-	(1,981)	56	-	-	(1,925)
IT Expendable Property	-	-	620	65	-	-	685
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$27,794)</b>	<b>\$2,748</b>	-	-	<b>(\$25,046)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(39,913)	9,616	-	-	(30,297)
<b>Total Expenditures</b>	-	-	<b>(\$39,913)</b>	<b>\$9,616</b>	-	-	<b>(\$30,297)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	42,216	(10,922)	-	-	31,294
<b>Total Ending Balance</b>	-	-	<b>\$42,216</b>	<b>(\$10,922)</b>	-	-	<b>\$31,294</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							0.61
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.61</b>

## AIR QUALITY PROGRAM NARRATIVE (15-17)

**Title:** **Implement Clean Fuels Program (#110)** *(This package was proposed by DEQ but was not included in the Governor's Recommended Budget.)*

**Purpose:** This package is a companion to House Bill 2450 (legislative concept 582), Modify Clean Fuels Standard Statute. In 2009, the Oregon Legislature approved HB 2186. The legislation authorized the Environmental Quality Commission to develop low carbon fuel standards for Oregon. The goal of the standards is to reduce the average carbon intensity of Oregon's transportation fuels by ten percent over a ten year period; however, a December 31, 2015 sunset provision was added to the bill. House Bill 2450 would repeal the December 31, 2015 program sunset and this companion package requests positions and General Fund support to implement the program and begin reducing the carbon content of transportation fuels.

The threat of climate change has implications to Oregon's economy and environment. In response, the 2007 Legislature passed a climate change bill (HB 3543), which established Oregon's greenhouse gas emission reduction goals, formed a Global Warming Commission and created the Oregon Climate Change Research Institute. The 2007 Legislative Assembly also passed energy legislation (Senate Bill 838 and House Bills 2210-2212), which will encourage the production of alternative fuels and reduce energy consumption along with greenhouse gas emissions.

The transportation sector accounts for approximately one-third of the greenhouse gases emitted in Oregon. The Clean Fuels program would lower greenhouse gases by creating demand for lower carbon fuels like biofuels, electricity, propane, biogas and natural gas. Implementation of this program would support Oregon's climate change goals and many of the objectives that Governor Kitzhaber has proposed for Oregon's Ten-Year Energy Action Plan, including reducing our dependence on foreign oil, developing renewable energy resources, and boosting Oregon's and the nation's economy through investment and innovation. Resources requested in this package will also help to achieve the greenhouse gas emissions reduction outcome, *reduce greenhouse gas emissions that contribute to climate change*, which is identified in the 10 Year Plan for Oregon Healthy Environment strategy # 1, *Invest in programs that improve water quality and air quality*.

**How Achieved:** Since the adoption of House Bill 2186 in 2009 and after a year-long stakeholder advisory committee process followed by extensive public and stakeholder outreach, Governor Kitzhaber directed DEQ to implement the program through a two-phased approach. DEQ is currently implementing the program's first phase, the reporting phase, which entails collecting fuels data from Oregon fuel importers and producers. DEQ is also developing the rules for phase two, the carbon reduction phase and expects to take the final rules to the EQC in January 2015. During phase two, fuel producers and importers would gradually lower greenhouse gas emissions from Oregon's transportation fuels; however the December 31, 2015 sunset would quickly halt the program.

While DEQ has developed the program to date with existing resources, DEQ will not be able to effectively implement the program without new resources. While existing staff will assist with clean fuels work during the 2015-2017 biennium when systems and procedures are being developed, they need to resume work that has been deferred during the development of the program, including air toxics reduction efforts, and working with several communities that have recently been identified as in danger of violating federal health standards for fine particulate.

Based on DEQ's Clean Fuels experience to date and that of other governments operating a program, DEQ expects that implementation would require three new permanent positions (approximately 2.19 FTE phased-in) plus funding for professional services contracts for analytical studies and IT system modifications. The program would need General Fund dollars to support the work. There is no known fee or federal funding option for implementing the Clean Fuels program.

## AIR QUALITY PROGRAM NARRATIVE (15-17)

DEQ is requesting a Program Analyst 4 position that would phase-in by October 1, 2015 (.88 FTE). This position would be responsible for the overall management of the program to accomplish the goals within the prescribed timeframe. Specifically, the program analyst would be the primary contact for the fuel producers and importers. The position would provide technical assistance regarding compliance with the standards and conduct enforcement actions. The position would track the fuels and credit markets and make timely recommendations to management about program implementation, cost containment and program deferrals. This position would educate low carbon fuel providers on the benefits of generating credits for the program. The analyst would coordinate and collaborate with other governments to align regional clean fuels policies. The analyst would also initiate program reviews and updates for EQC consideration.

DEQ is requesting a Natural Resource Specialist 3 position that would phase-in by October 1, 2015 (.88 FTE). This position would be responsible for the overall technical support for the program. Specifically, the Natural Resource Specialist would assist fuel producers and importers on recordkeeping issues and with using the web-based reporting tool. The position would maintain the fuels database, including volumes and carbon intensities of fuels produced and imported into Oregon. The position would develop carbon intensity values for new fuels using advanced models. The position would review quarterly and annual reports, track compliance and conduct audits. The natural resource specialist would track fuel prices and supply and provide decision makers with the information needed to implement program deferrals. The position would also track the credit markets to provide decision makers with the latest information about credit generation, banking, availability, transactions and pricing.

DEQ is requesting a half-time Information Systems Specialist 6 position that would phase-in by October 1, 2015 (.44 FTE). This position would be responsible for developing and maintaining the IT systems that support the Clean Fuels program. The Oregon program would use the IT system developed by the California Air Resources Board with some modifications. Specifically, the systems specialist would work with the CARB IT staff to plan and implement the transfer of updates to CARB's fuel and credit tracking system to Oregon. The position would also work with an IT contractor to customize the CARB system to meet Oregon needs and on-going updates. The position would also be responsible for maintaining the system within DEQ's network. The estimated cost of IT contract work is \$75,000.

Because of the emerging nature of lower carbon fuels, DEQ also anticipates the need for ongoing outside expertise to provide information about the availability and price of fuel and assessments of the economic impact of the program. The information is needed to ensure the effective operation of the program. DEQ estimates these costs at \$125,000 and estimates Department of Justice costs at \$48,000.

Approval of this package will benefit Oregonians and the environment by ensuring that DEQ:

- Develops a workable reporting system making it simple for regulated parties to comply
- Identifies producers of low carbon fuels that can generate credits and give regulated parties flexible ways to comply
- Develops and staffs a program that can quickly identify price or supply problems and implement program deferrals, if needed
- Makes decisions about the Clean Fuels program based on current, objective information and analysis
- Implements a workable program that will expand the economic benefits of the Clean Fuels program

## AIR QUALITY PROGRAM NARRATIVE (15-17)

Risks to Oregonians and the environment without this package are:

- Reporters would be on their own to decipher how to do carbon intensity reporting and reduction
- Decisions about the Clean Fuels program future would be made without analysis and adequate stakeholder input
- Opportunity to reduce greenhouse gas emissions from the transportation sector and meet reduction goals would be at risk
- Opportunities to reduce dependence on foreign oil and develop home grown renewable energy resources could be lost

**Quantifying Results:** DEQ will quantify the success of this package based on the reduction in the carbon content of transportation fuels used in Oregon. DEQ will report on the annual reduction with the goal being to reduce the carbon content each year and to have reduced the carbon content by 10 percent within 10 years. We expect there will be smaller reductions in the first years of the program and larger reductions closer to the end of the 10 year period.

### 2015-2017 Staffing Impact:

<u>Position Class</u>	<u>Total Positions</u>	<u>Position Number</u>	<u>FTE by Division</u>
Program Analyst 4	1	3108	.88 HQ
Natural Resource Specialist 3	1	3109	.88 HQ
Information System Specialist 6	<u>1</u>	3107	<u>.44</u> HQ
Total	3		2.20

**Contracts: \$200,000**

### 2017-2019 Staffing Impact:

Program Analyst 4	1	3108	1.00 HQ
Natural Resource Specialist 3	1	3109	1.00 HQ
Information System Specialist 6	<u>1</u>	3107	<u>.50</u> HQ
Total	3		2.50

**Contracts: \$200,000**

**Revenue Source:** General Fund

**Total Budget:** \$778,141

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 110 - Sustainable Transportation Program**

**Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 110 - Sustainable Transportation Program**

**Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 110 - Sustainable Transportation Program**

**Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

## AIR QUALITY PROGRAM NARRATIVE (15-17)

### **Title: Continue Air Toxics Monitoring (#111)**

**Purpose:** Air toxics pose significant risks to public health. Toxic air pollutants cause serious health risks, including cancer, immune system damage, nerve damage, birth defects, respiratory diseases and other health problems. All Oregonians are currently exposed to toxic air pollution levels that are 10 or more times the acceptable exposure level for cancer. Of the hundreds of toxic chemicals that may be released into the air, the ones contributing to the greatest health risks in Oregon include polycyclic aromatic hydrocarbons (combustion by-products), benzene and diesel particulate – all of which cause cancer.

DEQ needs detailed air toxics data to characterize which air toxics are of most concern, which geographic areas (neighborhoods, populations) face the highest risk, and help identify which emission sources are significant and which are not. Having scientific data will help DEQ communicate to the public and stakeholders about those risks, and develop appropriately targeted and sustainable solutions. Better air quality assessment, analysis, and communication provide a better service to DEQ customers.

The 2007 Legislature provided funding for three air toxics monitoring sites. Two of the sites were eliminated through General Fund cuts in the 2009 and the 2011 sessions. The 2014 Legislature provided funding for monitoring equipment and a yearlong air toxics monitoring study in the Swan Island area of North Portland. This policy package requests operational funding to use the Swan Island equipment to monitor in other areas of the state once the yearlong study is complete.

The proposal advances the outcome of environmental quality as measured by Key Performance Measure 13, air toxics trends in larger and smaller communities. Resources requested in this package will also help to measure and achieve air toxics reductions as identified in the 10 Year Plan for Oregon Healthy Environments strategy #1, *Invest in programs that improve water quality and air quality*. Specifically, this strategy calls for agencies to develop and sustain a coordinated monitoring system so that efforts can be concentrated on the causes of continuing problems and to reduce air toxics in urban areas for all pollutants that exceed health benchmarks. This package also supports Healthy Environments strategy #3, *Reduce Oregonians' exposure to toxics*. This strategy seeks to improve Oregon's collective knowledge of toxics risk and to give communities and individuals better information to control localized airborne toxics.

**How Achieved:** The Swan Island air toxics monitoring study is scheduled to begin collecting samples in October 2014 and continue collection for a full year. This project includes one full range air toxics monitor (monitoring for over 109 air pollutants), several meteorological monitors and a metals monitor. DEQ will have a year long record of data allowing us to understand conditions during episodes of elevated air pollution. By comparing source, monitoring, and complaint data to wind speeds and directions, DEQ will be able to better identify air pollution sources and patterns of causation. This proposed air pollution assessment will serve as a pilot effort for DEQ to develop capacity and knowledge in monitoring for air toxics. The methodology and analysis used in this project can be repeated in other locations to understand and reduce risk from air toxics.

The monitors from the Swan Island project are designed to be mobile and easy to set up so that they can be moved to other locations where there are likely air toxics problems. To identify the next locations for air toxics monitoring, DEQ will consider multiple prioritization factors. These factors include estimated or modeled air toxics concentrations above clean air goals, whether more data is needed to understand pollution levels, the presence of emission sources like wood heating, vehicle use or industrial activity, and demographic factors indicating sensitive populations. The next high priority monitoring

## AIR QUALITY PROGRAM NARRATIVE (15-17)

locations may include small communities with potential health risk from industrial emissions or wood heating, and urban areas with a mixture of emissions from industry, vehicle engines and wood heating.

This policy package requests the funding to operate the monitoring equipment and collect and analyze the data from October 2015 forward. To carry out this work, DEQ is requesting three permanent positions, two half-time positions and one full-time position. The positions requested include:

- Chemist 3 - This half-time position would be responsible for the chemical analysis of the samples.
- Natural Resources Specialist 3 – This half-time position manages the project and would be responsible for quality assurance and calibration needs.
- Natural Resource Specialist 2 – This full-time position would be responsible for sample collection and overall site maintenance.

Approval of this package will benefit Oregonians and the environment by ensuring that DEQ:

- Uses monitoring data to make decisions about toxic air pollution reduction needs
- Uses monitoring data to identify and quantify the source of air toxics problems in an area
- Uses the equipment purchased for the Swan Island project to assess air toxics in other areas of the state
- Provides citizens with good scientific information about the air toxics in their neighborhoods

Risks to Oregonians and the environment without this package are:

- Ongoing elevated health risks from exposure to toxic air pollution throughout Oregon
- Significantly lowered capacity for DEQ to monitor air toxics emissions, track trends and measure progress
- Less accurate assessments of air toxics emission sources, resulting in less effective air toxics emission reduction efforts
- Significant reduction in DEQ’s ability to work with communities to prevent and reduce air toxics emissions

**Quantifying Results:** As each year-long air toxics study is completed, DEQ will report on the results to interested stakeholders. Specifically, DEQ would report on the results of comparing annual average monitored concentrations for various toxic pollutants to the health benchmarks and provide stakeholders with an assessment of the problem pollutants.

### 2015-2017 Staffing Impact:

<u>Position Class</u>	<u>Total Positions</u>	<u>Position Number</u>	<u>FTE by Division</u>
Chemist 3	1	3110	.33 Lab
Natural Resource Specialist 3	1	3111	.40 Lab
Natural Resource Specialist 2	<u>1</u>	3112	<u>.79 Lab</u>
Total	3		1.52

## AIR QUALITY PROGRAM NARRATIVE (15-17)

**2017-2019 Staffing Impact:**

<u>Position Class</u>	<u>Total Positions</u>	<u>Position Number</u>	<u>FTE by Division</u>
Chemist 3	1	3110	.50 Lab
Natural Resource Specialist 3	1	3111	.50 Lab
Natural Resource Specialist 2	<u>1</u>	3112	<u>1.00 Lab</u>
Total	3		2.00

**Revenue Source:** General Fund

**Total Budget:** \$361,562

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 111 - Continue Air Toxics Monitoring**

**Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	361,562	-	-	-	-	-	361,562
<b>Total Revenues</b>	<b>\$361,562</b>	-	-	-	-	-	<b>\$361,562</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	143,001	-	-	-	-	-	143,001
Empl. Rel. Bd. Assessments	100	-	-	-	-	-	100
Public Employees' Retire Cont	22,579	-	-	-	-	-	22,579
Social Security Taxes	10,940	-	-	-	-	-	10,940
Worker's Comp. Assess. (WCD)	154	-	-	-	-	-	154
Mass Transit Tax	859	-	-	-	-	-	859
Flexible Benefits	68,691	-	-	-	-	-	68,691
<b>Total Personal Services</b>	<b>\$246,324</b>	-	-	-	-	-	<b>\$246,324</b>
<b>Services &amp; Supplies</b>							
Instate Travel	3,103	-	-	-	-	-	3,103
Employee Training	714	-	-	-	-	-	714
Office Expenses	679	-	-	-	-	-	679
Telecommunications	1,324	-	-	-	-	-	1,324
Agency Program Related S and S	9,405	-	-	-	-	-	9,405
Intra-agency Charges	46,801	-	-	-	-	-	46,801
Other Services and Supplies	40,950	-	-	-	-	-	40,950
Expendable Prop 250 - 5000	9,298	-	-	-	-	-	9,298

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 111 - Continue Air Toxics Monitoring

Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	2,964	-	-	-	-	-	2,964
<b>Total Services &amp; Supplies</b>	<b>\$115,238</b>	-	-	-	-	-	<b>\$115,238</b>
<b>Total Expenditures</b>							
Total Expenditures	361,562	-	-	-	-	-	361,562
<b>Total Expenditures</b>	<b>\$361,562</b>	-	-	-	-	-	<b>\$361,562</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							1.52
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.52</b>

## AIR QUALITY PROGRAM NARRATIVE (15-17)

**Title:** Meet Federal Air Quality Health Standards (#112) (*This package was proposed by DEQ but was not included in the Governor's Recommended Budget.*)

**Purpose:** When the monitored air quality in a community exceeds the federal health standards over several years, the community is declared a nonattainment area by the U.S. Environmental Protection Agency and required to develop an action plan to meet the federal standard, known as a State Implementation Plan. Seven Oregon communities (Klamath Falls, Lakeview, Oakridge, Eugene-Springfield, Grants Pass, Medford and La Grande) were declared nonattainment for particulate pollution known as PM<sub>10</sub>. A federal requirement of their State Implementation Plans is that each of these communities must operate a local program to restrict burning on poor air quality days. Specifically, the work includes: public education, implementing woodstove and open burning advisories on poor air quality days and performing compliance and enforcement activities. General Fund dollars passed through DEQ's budget provides a portion of the funding, but the funding is inadequate.

This policy package requests additional funding for the communities. Currently, three of the seven communities are also not meeting the fine particulate standard known as PM<sub>2.5</sub> and need additional assistance for their local air quality programs. The communities are Klamath Falls, Oakridge and Lakeview. Recently, monitoring data has identified additional communities as violating the standard or as very close to violation status. DEQ is working with local officials in these communities on pollution prevention strategies to avoid the nonattainment designation and its associated economic development restrictions. They also need some assistance to develop local programs to restrict burning on poor air quality days. In 2011, General Fund cuts reduced funding for local government air programs from \$240,000 to \$160,000 per biennium. This policy packages requests General Fund of \$140,000 to restore funding and add funding for the at risk communities.

The policy package also requests funding for fine particulate survey monitors. A monitoring survey utilizes four to five particulate monitors set up throughout a community over the course of three to 12 months. Before the budget cuts beginning in 2009, DEQ performed a monitoring survey in communities at or near nonattainment. In these situations, DEQ needs the results of multiple monitoring sites to obtain a good understanding of the problem for complex airshed analysis required in nonattainment communities and for determining the appropriate location of the Federal Reference Monitor that will be the long-term monitor in that community. Additionally, as Oregon communities grow and change, it is necessary to perform routine surveys in order to determine if the Federal Reference Monitors are still sited appropriately.

The proposal advances the outcome of environmental quality as measured by Key Performance Measure 12, number of days when air quality is unhealthy. Reducing the number of unhealthy air days is also identified in the 10 Year Plan for Oregon Healthy Environments strategy #1, *Invest in programs that improve water quality and air quality*. Specifically, this strategy calls for DEQ and local governments to develop and implement clean air plans for all areas that violate federal air quality standards. It also calls for a reduction in the number of days sensitive populations are exposed to air pollution exceeding federal standards over the next five years, and cut the number of days that exceed federal standards by half within ten years.

**How Achieved:** The additional \$140,000 per biennium would bring the total amount passed to local governments to \$306,000. Funding would provide the basic support to areas working to maintain compliance with federal standards, provide additional assistance to those communities struggling to bring their air quality up to federal standards, and help communities on the verge of exceeding standards.

This package would also provide capital outlay funding to add five new technology monitors for airshed characterization studies. The monitors would be capable of running on battery power and cellular modem connections so that they are easy to set up and dismantle. Unlike traditional particulate monitors,

## AIR QUALITY PROGRAM NARRATIVE (15-17)

which require a technician to load and remove filters every few days, these utilize electronic sensor technology and would require only monthly maintenance checks. Because of this there would be no need for additional staff to run these surveys. The data would upload directly into the current air quality monitoring database, and the validated data available to all interested stakeholders.

Approval of this package will benefit Oregonians and the environment by ensuring that DEQ:

- Provides adequate funding to local governments to fund their local air quality programs
- Reduces the number of unhealthy air days to the extent possible
- Uses monitoring data to make decisions about fine particulate reduction strategies
- Uses monitoring data to provide the public, stakeholders and elected officials a credible environmental assessment

Risks to Oregonians and the environment without this package are:

- extended violation of the federal fine particulate standard, with resulting impacts to public health and economic development
- the number of unhealthy air days holds steady or increases
- pollution reduction strategies are based on incomplete scientific data
- local officials doubt DEQ's assessment of their community's air quality and the needed reduction strategies

**Quantifying Results:** DEQ would quantify results by measuring the number of unhealthy air days statewide other than the unhealthy days due to wildfires. Targets and timeline for reducing the number of days would come from the five and ten year targets in the Healthy Environments strategy #1.

### 2015-2015 Staffing Impact:

<u>Position Class</u>	<u>Total Positions</u>	<u>Position Number</u>	<u>FTE by Division</u>
None			

### Contracts, Special Payments and capital:

Local government special payments	\$140,000
Capital outlay	<u>\$ 80,000</u>
Total	\$220,000

## AIR QUALITY PROGRAM NARRATIVE (15-17)

**2017-2019 Staffing Impact:**

<u>Position Class</u>	<u>Total Positions</u>	<u>Position Number</u>	<u>FTE by Division</u>
None			
<b><u>Contracts, Special Payments and Capital:</u></b>			
Local government special payments			\$140,000
<b>Revenue Source:</b> General Fund			<b>Total Budget:</b> \$220,000

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 112 - Meet Federal Air Quality Health Standards

Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Technical Equipment	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## AIR QUALITY PROGRAM NARRATIVE (15-17)

**Title:** Implement Greenhouse Gas Regulations (#113) *(This package was proposed by DEQ but was not included in the Governor's Recommended Budget.)*

**Purpose:** The Environmental Protection Agency recently proposed rules to cut carbon pollution from existing power plants under the authority of Clean Air Act section 111(d). This rule, known as the Clean Power Plan, proposes to reduce CO<sub>2</sub> emissions from the power sector by 30 percent from 2005 levels by 2030. Fossil fuel-fired power plants are, by far, the largest emitters of CO<sub>2</sub> emissions among stationary sources in the U.S. As a co-benefit, implementation of the plan will cut particulate pollution, nitrogen oxides, and sulfur dioxide emissions from these power plants by more than 25 percent.

The Clean Power Plan has two main parts:

- State specific goals to lower carbon pollution from power plants (Oregon's assigned goal is a 48 percent reduction)
- Guidelines to help the states develop their plans for meeting the goals

DEQ is requesting a new position to develop Oregon's plan, oversee implementation of the plan and provide general climate change policy analysis. Under EPA's current proposal, DEQ has two to three years to submit final plans to meet the goal depending on whether we work alone or in partnership with other states. EPA's rule provides flexibility for states to identify the most cost effective strategies for reducing carbon pollution from power plants, including investing in renewable energy and energy efficiency. DEQ will have to work with public and private utilities, regional authorities such as the Bonneville Power Administration and the Northwest Power Conservation Council, and state public utility regulators to develop a plan to identify when and how to make reductions to ensure EPA's emission goal for Oregon is achieved.

Implementation of EPA's Clean Power Plan supports Oregon's 10 year Plan for Healthy Environments strategy #1, *Invest in programs that improve water quality and air quality*. Specifically, this strategy calls for reduction in greenhouse gas emissions that contribute to climate change and encourages agencies to take comprehensive, multi-pollutant approach to air programs including the reduction of greenhouse gas emissions. The plan also supports Healthy Environments strategy #4, *Build great communities for a growing population* by planning for future development to reduce greenhouse gas emissions.

**How Achieved:** EPA expects to finalize the rulemaking for the Clean Power Plan by June 1, 2015. As currently proposed, DEQ will be required to submit Oregon's plan by June 30, 2016. Because states may need more than one year to complete all of the actions needed for their final state plans, EPA is proposing an optional two-phased submittal process for state plans. All states would be required to submit a plan by June 30, 2016, that contains certain required components. If a state needs additional time to submit a complete plan, then the state must submit an initial plan by June 30, 2016 that documents the reasons the state needs more time and includes commitments to concrete steps that will ensure that the state will submit a complete plan by June 30, 2017 for an individual state plan or June 30, 2018 for a multi-state plan with a progress report in 2017.

Due to the significant amount of new work and the complexity of the work, DEQ is requesting a new Operations and Policy Analyst 3 position to develop and implement the plan. Also, due to the aggressive deadlines, the position would phase-in on October 1, 2015. The work required would include technical work, extensive coordination and negotiation with state, regional, and national government agencies, as well as affected stakeholders, to identify and develop the most effective compliance strategies for Oregon. The plan will likely be very complex and may require statute revisions, administrative rule revisions and MOUs with other states. DEQ may also need to establish a new administrative structure and system for tracking greenhouse gas reduction credits. Once the plan is complete, this position will coordinate plan implementation and general greenhouse gas emission reduction policy and technical work.

## AIR QUALITY PROGRAM NARRATIVE (15-17)

Approval of this package will benefit Oregonians and the environment by ensuring that DEQ:

- Develops an innovative plan to meet the EPA’s emission reduction goal for Oregon with the least cost to Oregonians
- Ensures that investments in reduction measures achieve the maximum economic benefits to Oregonians
- Develops and implements a plan that maximizes the CO<sub>2</sub> emission reductions and helps make progress toward Oregon’s greenhouse gas reduction goals
- Develops and implements a plan that maximizes reduction of particulate pollution, nitrogen oxides, and sulfur dioxide

Risks to Oregonians and the environment without this package are:

- Oregon is unable to meet the federal deadlines for plan submission
- Oregon’s plan fails to achieve the reduction goal because the state plan includes insufficient measures or enforcement
- EPA deems the Oregon plan as inadequate
- Due to any of the above failures, EPA could produce a plan for Oregon that would be significantly less cost effective for Oregonians

**Quantifying Results:** DEQ would initially quantify results based on the timeliness and approvability of Oregon’s plan. During plan implementation, EPA is proposing interim carbon reduction goals that states must meet beginning in 2020. The proposed interim goals would apply over a 2020-2029 phase-in period and DEQ would report on plan versus actual measurements.

**2015-2017 Staffing Impact:**

<u>Position Class</u>	<u>Total Positions</u>	<u>Position Number</u>	<u>FTE by Division</u>
Operations & Policy Analyst 3	1	3114	.88 Headquarters

**2017-2019 Staffing Impact:**

<u>Position Class</u>	<u>Total Positions</u>	<u>Position Number</u>	<u>FTE by Division</u>
Operations & Policy Analyst 3	1	3114	1.00 Headquarters

**Revenue Source:** General Fund

**Total Budget:** \$239,678

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 113 - Implement Greenhouse Gas Regulations**

**Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 113 - Implement Greenhouse Gas Regulations**

**Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 113 - Implement Greenhouse Gas Regulations

Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

## AIR QUALITY PROGRAM NARRATIVE (15-17)

**Title:** Reduce harmful diesel emissions (#114) *(The associated legislative concept did not go forward as a bill and this package was not included in the Governor's Recommended Budget.)*

**Purpose:** Diesel engines are widely used for their power, economy and durability. While diesel engines provide vital service the exhaust from these engines are a toxic air pollutant and results in a variety of serious health effects including heart attacks, asthma, bronchitis, lung and bladder cancers, childhood brain tumors, and nervous system damage. Based on EPA estimates, between 200 and 400 Oregonians will die every year as a result of long term exposure to diesel exhaust and the economic costs from health effects in Oregon are estimated between 1.6 and 3 billion dollars per year.

New clean engines are available and they lower emissions by 95 percent or more. However, since diesel engines are so durable, turnover is very slow and the remaining engines continue to emit at levels that cause concern. Increased turnover is the key to reducing emissions. Since 2001, DEQ has focused on technical and financial assistance to encourage upgrades and change outs to lower emitting vehicles and equipment but a very slow rate of change now warrants a regulatory strategy to decrease risk to public health.

DEQ is proposing legislative concept 583 *(this concept was not approved for bill status)* that would require the use of clean diesel equipment and vehicles when state agencies contract for public improvement projects or purchase goods and services and when state funds are used in local government contracts. The concept directs DEQ to develop a program to identify vehicles and non-road equipment that meet clean diesel standards. The positions requested in this companion package would perform the work and would make it easy for state agencies and local governments to identify fleets and equipment that meet the clean diesel requirements.

In 2007, the Legislature established a statutory goal of reducing the risk of cancer from diesel exhaust exposure to one in a million by 2017. The proposed contracting requirements along with staff requested would move the state closer to meeting the reduction goal; however, achieving the goal would take longer than 2017. Resources requested in this package will also help to achieve air toxics reductions as identified in the following Healthy Environment strategies:

- Strategy #1, *Invest in programs that improve water quality and air quality.* One of the outcomes in this strategy is the reduction in air toxics in urban areas for all pollutants that exceed health benchmarks. DEQ's legislative concept to reduce diesel emissions is focused on metropolitan statistical areas for the local government requirements. It excludes many of the rural counties and concentrates efforts in the more populated areas.
- Strategy # 3, *Reduce Oregonians' exposure to toxics.* One of the outcomes of this strategy is to reduce toxins in a manner that also reduces conventional pollutants and greenhouse gases, supports livable communities and addresses environmental justice concerns. Reductions in toxic diesel emissions will also reduce particulate pollution and reduce black carbon, which is the second largest cause of climate change. In the Portland Air Toxics Solutions study, DEQ found that the general population living below the poverty level is disproportionately affected by toxic air pollution from cars and trucks, so any reduction of diesel emissions would be helpful to the environmental justice community.

**How Achieved:** Legislative concept 583 calls for requirements for clean diesel on-road vehicles and non-road equipment for state agencies' contracts of \$2 million or more awarded on and after July 1, 2016 and clean diesel preferences would apply to all contracts under that amount. There would be a phase in period between July 1, 2016 and July 1, 2018 for non-road diesel equipment used in contracts, with an increasing percentage of clean diesel equipment required. Similar clean diesel requirements would apply to local government contracts that are partially supported by state funds but the phase in period is delayed by one year. The local government requirements begin phasing in on July 1, 2017 and extend through July 1, 2019.

## AIR QUALITY PROGRAM NARRATIVE (15-17)

In order to be ready with clean diesel training materials to assist agencies with contracts, DEQ will need to phase-in the following positions:

- Natural Resource Specialist 3 - The position would be phased in by October 1, 2015 - .88 FTE. This position would serve as DEQ's primary program development and technical assistance lead to implement the clean diesel government procurement program and redeploy and maintain a DEQ certification program formerly known as Fleet Forward, which will provide governments with quick and easy identification of fleets and equipment that meet requirements. This position would be responsible for providing outreach, education and technical assistance to state and local governments on how to comply with the clean diesel contracting requirements.
- Natural Resource Specialist 3 - The position would be phased in by January 1, 2016 - .75 FTE. This position would be responsible for developing fleet and emissions data to inform the agency's guidance, policy and direction for the clean diesel program. Data on diesel pollution sources and impact analyses would inform the program's goals and help the agency to tailor technical assistance efforts required by the bill.

The policy package also requests \$100,000 to develop a thorough and up-to-date survey of Oregon on-road and non-road diesel vehicles. Data from the survey along with the emissions position would provide the capacity to establish, track and assess diesel pollution and associated health risks and may allow for easing of the requirements earlier than the proposed 2035 sunset date.

Approval of this package will benefit Oregonians and the environment by ensuring that DEQ:

- Develops a program that will accelerate the investment in cleaner engines through the power of government purchasing
- Develops a program that will reduce the cancer risk from diesel emissions closer to the state goal of no more than one in a million
- Develops a program that will allow both public and private contractors to easily identify and use less polluting engines
- Develops Oregon diesel fleet data so that problems can be addressed and progress measured

Risks to Oregonians and the environment without this package are:

- The cancer and other health risks from diesel emissions will continue unchecked
- The billions of dollars in health care costs as a result of diesel exhaust will continue in Oregon
- Our state becomes a dumping ground for old diesel equipment and vehicles that can no longer be used in California because of their strict diesel regulation and diesel emissions increase in Oregon
- DEQ will not have the staff and resources to develop a successful program that is easily implemented by state and local governments

**Quantifying Results:** Survey results will help DEQ establish a database of diesel fleet information and the technical position provided in the package will update the information regularly. DEQ will be able to measure progress toward the statutory goal on an annual basis.

## AIR QUALITY PROGRAM NARRATIVE (15-17)

**2015-2017 Staffing Impact:**

<u>Position Class</u>	<u>Total Positions</u>	<u>Position Number</u>	<u>FTE by Division</u>
Natural Resource Specialist 3	1	3132	.88 Headquarters
Natural Resource Specialist 3	1	3128	<u>.75</u> Headquarters
			1.63

**Contracts \$100,000**

**2017-2019 Staffing Impact:**

<u>Position Class</u>	<u>Total Positions</u>	<u>Position Number</u>	<u>FTE by Division</u>
Natural Resource Specialist 3	1	3132	1.00 Headquarters
Natural Resource Specialist 3	1	3128	<u>1.00</u> Headquarters
			2.00

**Revenue Source:** General Fund

**Total Budget:** \$504,717

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 114 - Reduce Harmful Diesel Emissions**

**Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 114 - Reduce Harmful Diesel Emissions

Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 114 - Reduce Harmful Diesel Emissions**

**Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

## AIR QUALITY PROGRAM NARRATIVE (15-17)

### **Title: Coordinate AQ Scientific Data Contract (#115)**

**Purpose:** In a coordinated effort, the EPA Region 10 environmental quality agencies of Oregon, Washington and Idaho contract with the Northwest International Air Quality Environmental Science and Technology Consortium (NW-AIRQUEST) for meteorological, emissions and modeling data. The Washington Department of Ecology coordinated the contract for many years. About eight years ago, the Idaho Department of Environmental Quality took over the duties. It is time for the Oregon Department of Environmental Quality to take a turn at coordinating the contract; however, DEQ needs additional federal fund limitation to make the contractual payments to NW-AIRQUEST.

NW-AIRQUEST gathers regional atmospheric data and emission inventory information to develop air quality models. DEQ uses these advance models to make woodstove curtailment calls and develop air quality protection plans. These activities play a key role in reducing the number of unhealthy air days in Oregon as measured by Key Performance Measure 12. Reducing the number of unhealthy air days is also identified as an outcome in the 10 Year Plan Healthy Environments strategy #1, *Invest in programs that improve water quality and air quality*. Specifically, this strategy calls for DEQ and local governments to develop and implement clean air plans for all areas that violate federal air quality standards. It also calls for a reduction in the number of days sensitive populations are exposed to air pollution exceeding federal standards over the next five years and cut the number of days that exceed federal standards by half within ten years.

**How Achieved:** The three states use their federal Clean Air Act Section 105 grant funds to pay for the NWAIRQUEST data and models. EPA would provide the federal grant funds for all three states to DEQ and DEQ would develop a coordinated contract with NWAIRQUEST that represents the interests of all three states. Annual payments for the three states to NWAIRQUEST have been running between \$300,000 and \$340,000 per year. This request does not represent an actual increase in federal funding for DEQ; it is merely a transfer of existing federal dollars from Idaho DEQ and Washington Ecology to Oregon DEQ for the purpose of contracting.

Approval of this package will benefit Oregonians and the environment by ensuring that DEQ:

- Leverages resources with other Northwest states to provide solid technical information for air quality improvement work
- Obtains sound scientific data to make burning calls and reduce the number of unhealthy air days to the extent possible
- Obtain sound scientific data to develop clean air plans for communities that are exceeding federal air quality health standards

Risks to Oregonians and the environment without this package are:

- DEQ would lack the consistent and sound scientific data provided by NWAIRQUEST
- DEQ would spend more to develop its own information for clean air planning and it would likely delay time sensitive plan development

**Quantifying Results:** It is not possible to measure direct results from this policy package.

## AIR QUALITY PROGRAM NARRATIVE (15-17)

**2015-2015 Staffing Impact:**

<u>Position Class</u>	<u>Total Positions</u>	<u>Position Number</u>	<u>FTE by Division</u>
None			
Contracts			\$680,000

**2017-2019 Staffing Impact:**

<u>Position Class</u>	<u>Total Positions</u>	<u>Position Number</u>	<u>FTE by Division</u>
None			
Contracts			\$680,000

**Revenue Source:** Federal Funds

**Total Budget:** \$680,000

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 115 - Coordinate AQ Scientific Data Contract

Cross Reference Name: Air Quality  
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	680,000	-	-	680,000
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$680,000</b>	<b>-</b>	<b>-</b>	<b>\$680,000</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	680,000	-	-	680,000
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$680,000</b>	<b>-</b>	<b>-</b>	<b>\$680,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	680,000	-	-	680,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$680,000</b>	<b>-</b>	<b>-</b>	<b>\$680,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2011-2013 Actuals	2013-2015 Legislatively Approved	2015-2017		
				Agency Request	Governor's Recommended	Legislatively Adopted
<b>Air Quality</b>						
Air Contaminant Discharge Permit Fees	OF	6,118,943	6,519,690	6,520,263	6,517,750	0
AQ Miscellaneous Other Funds	OF	1,004,866	230,717	276,207	276,207	0
Asbestos Certification Fees	OF	1,305,564	1,691,380	1,918,528	1,916,027	0
Clean Diesel - Congestion Mitigation AQ	OF	0	538,968	555,137	555,137	0
Field Burning Permit Fees	OF	39,916	91,971	79,762	79,762	0
Greenhouse Gas Reporting Fees	OF	376,989	630,598	646,830	646,830	0
Oregon Low Emission Vehicle Fees	OF	381,263	380,760	400,189	395,027	0
Tanker Truck Certification Fees	OF	41,902	118,733	120,146	120,024	0
Title V Permit Fees	OF	6,964,293	9,039,235	9,324,875	9,320,430	0
Vehicle Inspection Certificate Fees	OF	18,785,822	23,384,192	24,179,654	24,177,885	0
<b>Subtotal</b>		<b>35,019,557</b>	<b>42,626,244</b>	<b>44,021,591</b>	<b>44,005,079</b>	<b>0</b>

### Air Quality

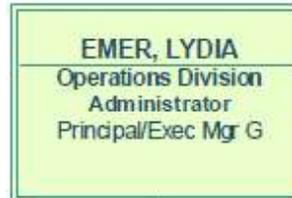
Air Quality Federal Funds	FF	7,228,397	7,819,413	8,758,053	8,755,886	0
<b>Subtotal</b>		<b>7,228,397</b>	<b>7,819,413</b>	<b>8,758,053</b>	<b>8,755,886</b>	<b>0</b>



State of Oregon  
Department of  
Environmental  
Quality

## Oregon DEQ Water Quality Division

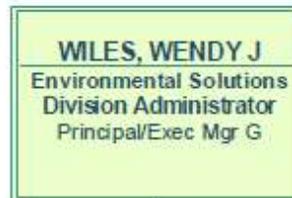
### OPERATIONS DIVISION



WATER QUALITY	Positions	FTE	HQ	REG	LAB
2013-2015 Approved	224	212.46	61.11	107.37	43.98
2015-2017 CSL	228	222.21	61.45	112.46	48.30
2015-2017 Adjustments	(13)	(14.92)	(5.63)	(7.29)	(2.00)
2015-2017 Policy Packages	20	19.04	8.75	7.67	2.63
2015-2017 GRB	235	226.33	64.57	112.83	48.93

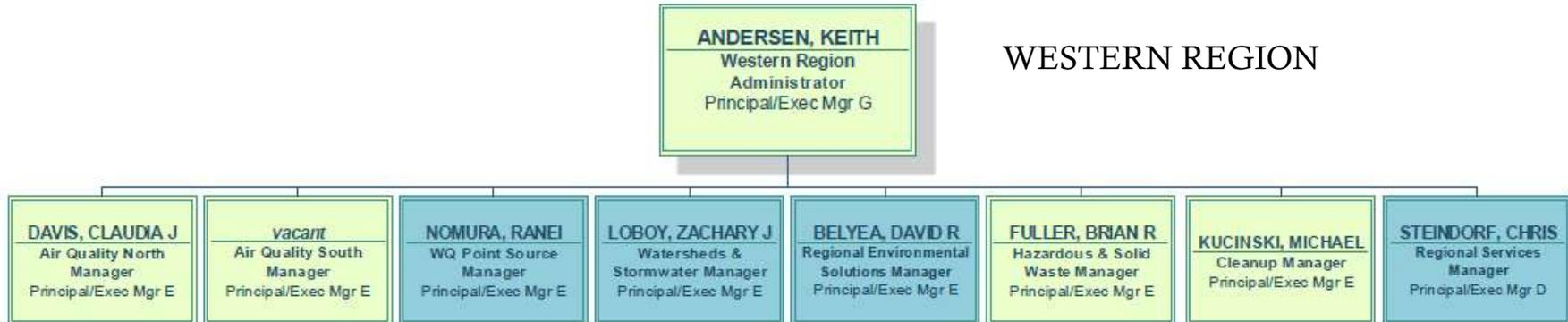
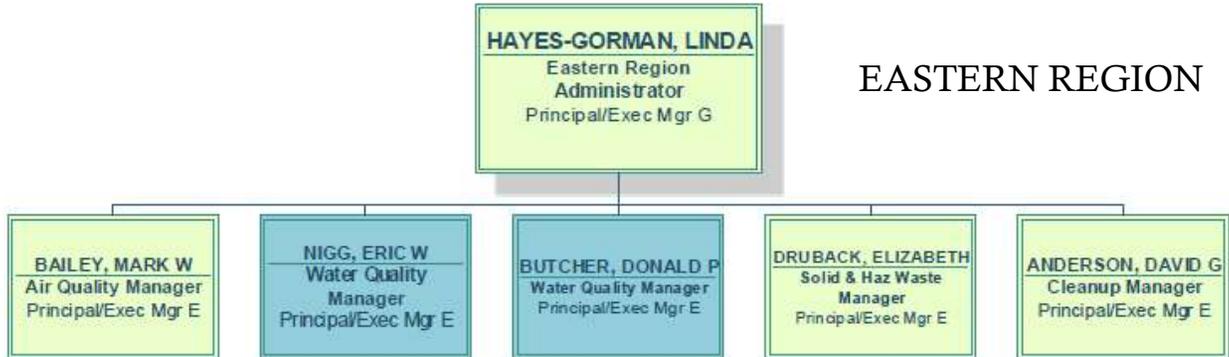
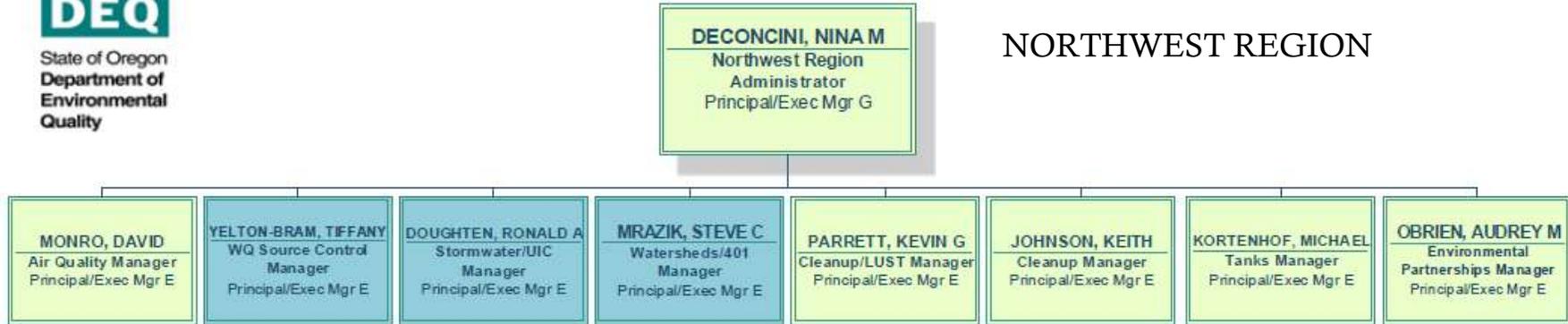


### ENVIRONMENTAL SOLUTIONS DIVISION





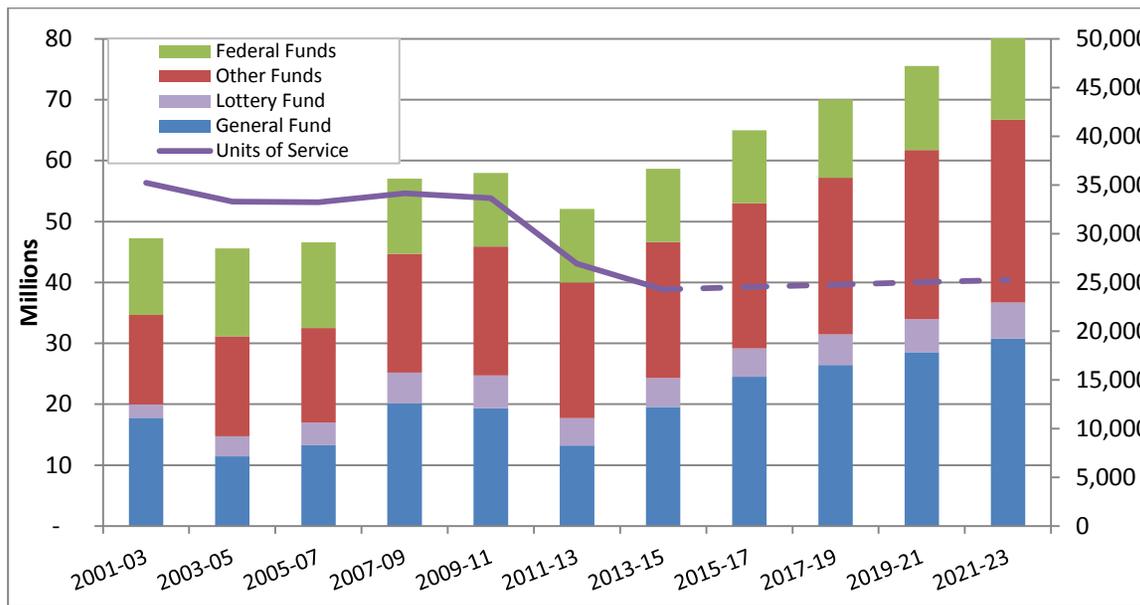
# Oregon DEQ Water Quality Division



# Executive Summary: DEQ Water Quality Program

Primary Outcome Area: Healthy Environment  
 Secondary Outcome Area: Jobs and Innovation  
 Program contact: Dick Pedersen, DEQ director

## Total Funds Budget and Program Performance



While all Oregonians benefit from clean water, for the purposes of this graph, *Oregonians served* include industrial and municipal wastewater and stormwater dischargers, onsite septic system owners and service providers, sewage treatment plant operators and owners, hydroelectric projects, owners of underground injection control systems, projects involving removing or placing material into state waters (i.e., dredge and fill), natural resource management agencies and watershed councils.

### Program Overview

Oregonians place a high value on clean water to provide healthy habitats for fish, wildlife and people and to support a thriving economy. DEQ’s Water Quality Program is responsible for ensuring this expectation can be met and accomplishes it through a comprehensive approach to water quality monitoring and assessment, pollution prevention and restoration.

### **Program Funding Request**

Water Quality's 2015-17 budget proposal totals \$65 million, with 226 full-time-equivalent employees. These resources will enable DEQ to continue progress towards outcomes described in the program justification section, and help ensure Oregonians continue to see improving water quality throughout the state.

### **Program Description**

Oregonians treasure their natural environment. The beauty and utility of Oregon's waters ensures that people and wildlife enjoy clean and healthy water for a variety of uses. DEQ's Water Quality Program protects Oregonians' health and the environment by assessing environmental conditions through monitoring and scientific analysis, setting quality standards to ensure that water is clean, determining pollution control strategies and creating clean water management plans with local communities and regulating industrial and municipal sources of water pollution through permits, inspections and enforcement.

DEQ's Water Quality Program works closely with communities, tribal governments, farmers and industry to develop clean water management plans to meet federal requirements. While many of the program's strategies are carried out locally, such as the clean water management plans, other strategies are implemented throughout the state, such as the regulation of wastewater treatment plants, septic system permitting to protect groundwater and the regulation of industrial discharges to the state's waters.

### **Program Justification and Link to 10-Year Outcome**

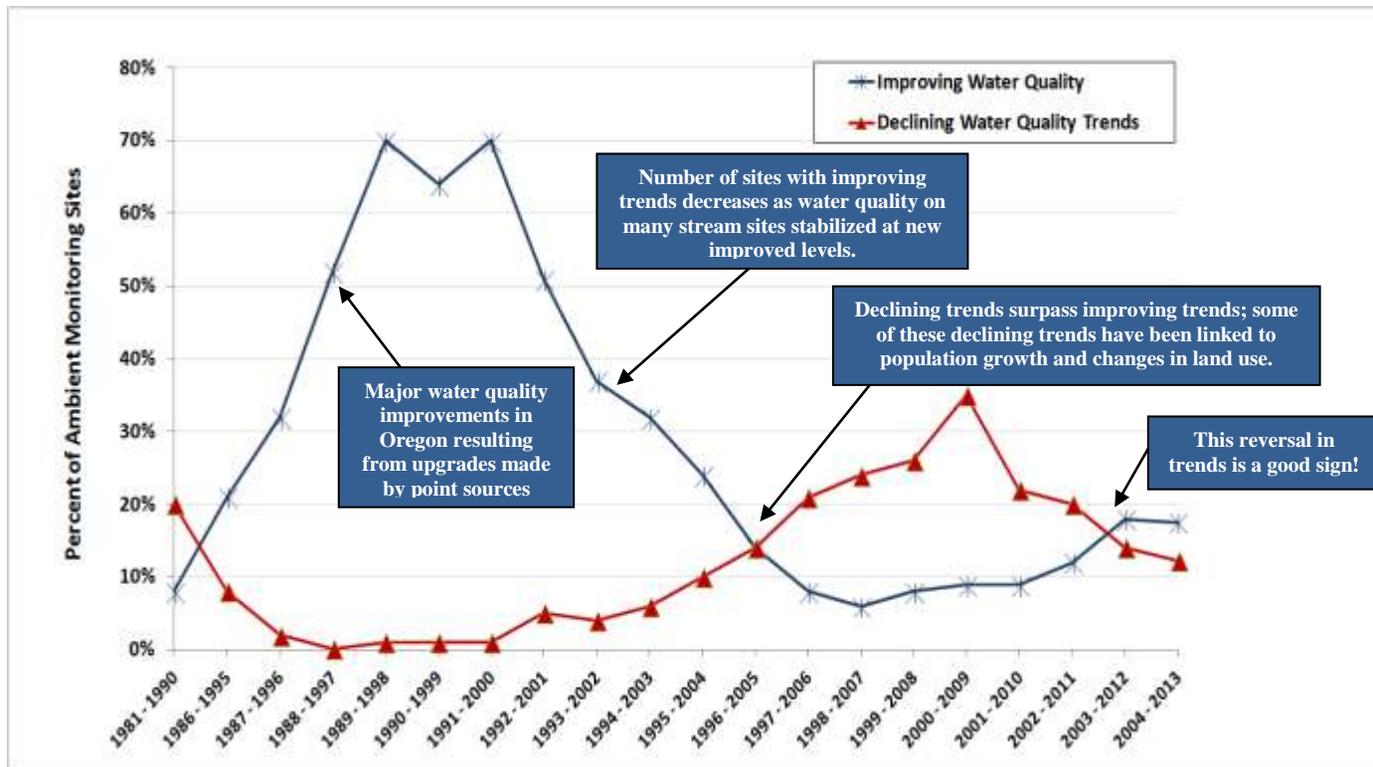
DEQ's Water Quality Program links to Strategies 1, 2, 3 and 5 of the Healthy Environment outcomes area. DEQ's Water Quality Program contributes to Healthy Environment outcomes by improving and protecting Oregon's water quality, restoring and protecting the state's watersheds from toxics and other pollutants to support healthy habitats, protecting groundwater resources and working with industry and local communities to develop innovative and collaborative approaches to improving water quality that result in environmental benefits for less money, such as a water quality trading program.

Water quality has improved dramatically over the past 40 years, with significant improvements in the 1970s and 80s when DEQ began issuing industrial permits with discharge limits. The 1990s brought more improvements with DEQ's work in creating clean water management plans leading to more stringent discharge limits and resulting in improved oxygen levels and reduced bacteria and nutrient levels in Oregon's waters. Despite these successes, some problems remain. Many water bodies do not meet standards for temperature or sediment, and there are extensive areas of nitrate and pesticide contamination throughout the state, which are problems chiefly related to non-point sources (those without discharge permits). Toxics are also a concern. Recent monitoring efforts are finding new toxic contaminants such as flame retardants and pharmaceuticals in both groundwater and surface water. These chemicals can be harmful to both people and wildlife.

DEQ's Water Quality Program contributes to Healthy Environment outcomes in Strategies 1, 2, 3 and 5 by identifying river segments and riparian areas for protection, restoring water quality and habitat health, protecting watersheds to enhance habitats for fish, wildlife and people, reducing exposure to toxics through assessment and regulation and improving program efficiency. The program is developing and using water quality trading programs and habitat restoration as innovative strategies to meet the outcomes in Strategy 5, participates in the Oregon Plan for Salmon and Watersheds and the Integrated Water Resources Strategy, and plays a leadership role in developing water quality management plans to help create a seamless water quality protection plan for Oregon. DEQ is also implementing an outcome-based management system to reduce costs and improve program efficiency and effectiveness.

### **Program Performance**

The chart below shows water quality trends for each monitoring site. The dramatic increase in improving sites from 1980 through 2000 reflects upgrades to wastewater treatment systems for municipal and industrial point sources. The trend reversal in 2000 suggests that nonpoint pollution, such as runoff from urban and rural lands, is driving water quality trends downwards. But this trend appears to be reversing in recent years.



Water quality in Oregon’s rivers and streams depends on a number of factors including land use. Overall, Oregon’s water quality continues to improve in many areas due to clean water management plans, permitting requirements that reduce pollution from industry and wastewater treatment plants and programs to help local communities restore habitat and aging water treatment infrastructure. Runoff from urban, farm and forest areas is challenging water quality in many areas, as is the detection of emerging contaminants, such as flame retardants and other chemicals that bio-accumulate in fish. Other program measurement metrics include: Percent of individual and general wastewater permits that are current (2012: 58 percent; target: 80 percent); water quality permit timeliness for individual permits only (2012: 24 percent; target: 50 percent).

**Enabling Legislation/Program Authorization**

The U.S. Environmental Protection Agency authorizes DEQ to implement federal Clean Water Act programs such as setting standards, working with communities on local clean water management plans and regulating Oregon industry through permitting, inspection and compliance programs. State law establishes DEQ’s groundwater protection authorities and

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

### **Program Funding**

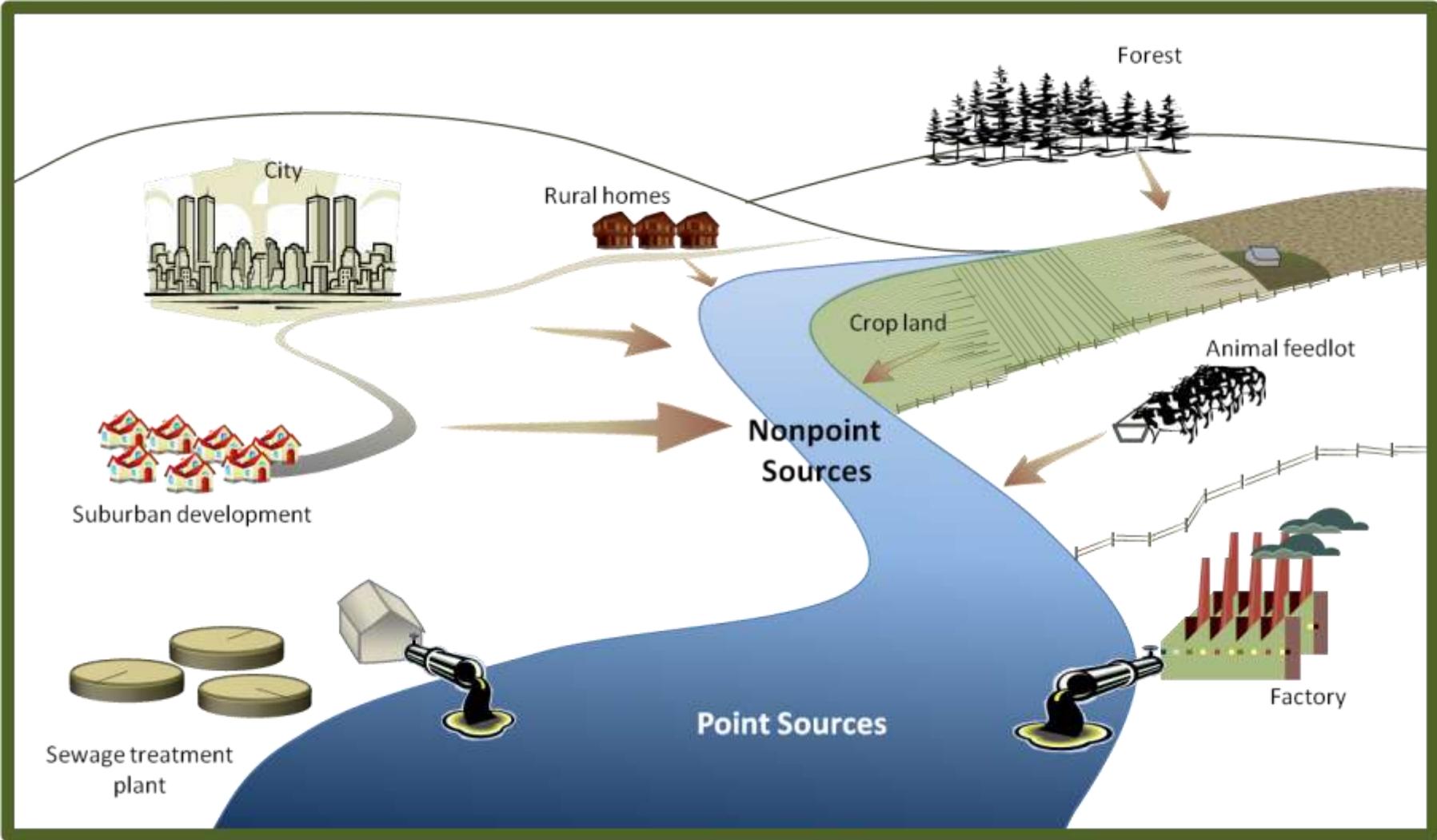
DEQ's Water Quality Program receives revenue from general fund, lottery fund, federal and other sources, such as licenses, fees and revenue transfers from other state agencies. This includes program and competitive grants from the U.S. Environmental Protection Agency, some of which have state matching or maintenance-of-effort requirements.

DEQ's Water Quality Program receives general fund (33 percent), lottery fund (7 percent), federal funds (22 percent) and other funds (39 percent). Federal grant revenue has not kept pace with cost increases, and general and federal fund reductions have led to DEQ dipping below the 60 (fee)/40 (general/federal fund) split permit program funding agreement with the Blue Ribbon Committee. DEQ's permitting program is pursuing a fee increase and general funds to keep pace with increasing costs and the increasing complexity of permitting work. This strategy is not available to address cost increases in several program areas that are largely dependent on state and federal public money, such as monitoring, water quality standards and development of clean water plans.

### **Significant Proposed Program Changes from 2013-15 and 2015-17 Funding**

Water Quality's budget proposes to eliminate 7.3 FTE in the wastewater permitting program and 2.0 FTE in the nonpoint source and monitoring programs. These reductions are necessitated by a reduction in federal funds and increased costs. The budget includes two fee-increase/general fund policy packages to restore 6.0 FTE in the wastewater permitting program and replace the failing permit management system, and one general fund package to restore and enhance the nonpoint source and monitoring programs. The budget also includes three general fund enhancement packages that would enable the agency to produce transparent and reproducible water quality assessments to inform the public and support decision-making, collaborate with natural resource agencies and other partners to develop consistent metrics and reporting methods for planning, implementing, tracking, and reporting on watershed restoration and evaluation activities, and establish a position to provide leadership for Portland Harbor cleanup and restoration efforts.

# SOURCES OF WATER POLLUTION



# WATER QUALITY PROGRAM NARRATIVE

## I. OVERVIEW OF WATER QUALITY

### A. Oregon's water resources

Oregon ranks as the tenth largest state with 96,981 square miles. Oregon has more than 100,000 miles of rivers, over 6,200 lakes (including many pure lakes in the High Cascade Mountain region), nine major estuaries and more than 360 coastal miles.

Groundwater is a less visible resource, but no less important. More than 95 percent of the available freshwater in the state resides underground in aquifers. As of 2005, groundwater uses accounted for 30 percent of all water used in Oregon. Seventy percent of all Oregonians and over 90 percent of rural residents rely on groundwater as their primary or secondary drinking water source. Groundwater also supplies the base flow for the state's rivers and streams.

Topic	Value
State surface area, square miles	96,981
Number of surface water bodies (1:100,000 scale)	37,600
Total miles of rivers and streams (EPA 1:100,000 scale)	
- Miles of perennial rivers/streams	51,695
- Miles of intermittent (non-perennial) streams	59,299
- Miles of ditches and canals	3,829
- Border miles of shared rivers/streams	649
Number of lakes/reservoirs/ponds (DEQ 1:24,000 scale)	6,223
Number of significant publicly owned lakes/reservoirs/ponds	203
Acres of lakes/reservoirs/ponds (DEQ 1:24,000 scale)	618,934
Acres of significant publicly owned lakes/reservoirs/ponds	491,518
Square miles of estuaries/harbors/bays	206
Miles of ocean coast	362
Acres of freshwater wetlands	1,200,000
Acres of tidal wetlands	55,600
Number of private groundwater wells installed for drinking water supply	230,000

# WATER QUALITY PROGRAM NARRATIVE

## B. Protecting water quality

Since 1938, Oregon has been a national leader in protecting and restoring water quality. DEQ assures that the state’s waters are drinkable, fishable and swimmable. In partnership with other natural resource agencies, DEQ preserves and protects watershed health and helps restore salmon populations. DEQ plays an important part in protecting water quality in Oregon by:

- Setting water quality standards necessary to support all beneficial uses, including protection of public health, recreational activities, aquatic life and water supplies
- Requiring that the discharge of pollutants into public waters be minimized, and that the impact of human activities generally on water quality be minimized
- Assessing water quality in surface waters to determine if standards are met for protection of public health, fish and other aquatic life and other uses
- Where water quality is not acceptable, developing corrective actions and implementing them
- Re-assessing water quality and, as necessary, developing and implementing additional corrective actions

Water quality protection is based upon the protection of recognized beneficial uses. The major beneficial uses include domestic and industrial water supply, fisheries, aquatic life, wildlife, agriculture, navigation, hydroelectric power, recreation and aesthetics. The below table links these beneficial uses to the pollutants that threaten them.

Oregon’s instream water quality standards

Pollutant	Most sensitive beneficial uses protected
Dissolved oxygen	Fish and aquatic life
Bacteria	Water contact recreation and shellfish harvesting
pH	Fish and aquatic life
Turbidity	Fish and aquatic life, domestic and industrial water supply
Total dissolved gas	Fish and aquatic life
Total dissolved solids	Drinking water supplies
Toxic compounds	Drinking water supplies, fish consumption, fish and aquatic life
Temperature	Fish and aquatic life
Chlorophyll-a	Recreation, drinking water supplies, fish and aquatic life

# WATER QUALITY PROGRAM NARRATIVE

## C. Clean Water Act and state water quality laws

### 1. Key federal requirements

The federal Clean Water Act requires that either the U.S. Environmental Protection Agency or states perform activities to protect water quality in rivers, streams, lakes and estuaries. Oregon carries out delegated authority by implementing mandatory requirements of the Clean Water Act. Many DEQ programs are referred to by the section number in the Clean Water Act, which provides regulatory authority or requires the activity, such as the 303(d) list or the 319 Program.

<b><u>Key sections in the Clean Water Act</u></b>	
<b>Section 303:</b>	Water quality standards, water quality limited streams, total maximum daily loads
<b>Section 305:</b>	Water quality inventory
<b>Section 314:</b>	Clean lakes program
<b>Section 319:</b>	Nonpoint source program (examples of nonpoint pollution are runoff from urban areas and farms)
<b>Section 320:</b>	National estuary program
<b>Section 401:</b>	Fill and removal certification and hydroelectric projects
<b>Section 402:</b>	National Pollutant Discharge Elimination System permits for industrial, domestic and stormwater discharges
<b>Section 405:</b>	Disposal of biosolids
<b>Title VI:</b>	State Revolving Loan Fund

### **303(d) List**

Section 303(d) of the Clean Water Act requires states to develop a list of water bodies that do not meet the state’s water quality standards. DEQ uses existing scientific data from a variety of sources (after reviewing it for quality assurance) to assess water quality and determine which water bodies should be listed. Not all water bodies have existing data to assess.

Once a list is developed, DEQ must prioritize the list and submit it to EPA for approval. EPA took final action to approve and add waters to Oregon’s 2010 Section 303(d) list in December 2012. A total of 1,022 of approximately 37,600 water bodies in Oregon (three percent) are on the 303(d) list for one or more

## WATER QUALITY PROGRAM NARRATIVE

pollutants. Temperature is the most common impairment and is found in water bodies throughout the state. Water temperature is a critical aspect of the freshwater habitat of Pacific Northwest salmonids, a number of which are listed as threatened or endangered under the Endangered Species Act.

It is important to remember that while the 303(d) list identifies stream segments that fail to meet water quality standards, it does not comprehensively represent the condition of Oregon's waters. That is assessed by the water monitoring program, which includes long-term trend sites and randomly selected sites for status assessment. A water body on the impaired list will need a total maximum daily load, or clean water plan, to determine which actions are needed in order to meet the water quality standard.

### 2. Key state requirements

Oregon's clean water laws are found in Oregon Revised Statutes Chapter 468B and provide authority to DEQ to implement federal requirements. Federal requirements are primarily concerned with water pollution that flow directly into surface water, with a few exceptions. To regulate wastewater that is discharged onto land or underground, the state has adopted laws and rules covering land-applied wastewater, septic systems and groundwater protection. These state permits are called Water Pollution Control Facility permits.

### D. **Measuring results**

#### 1. Oregon Water Quality Index

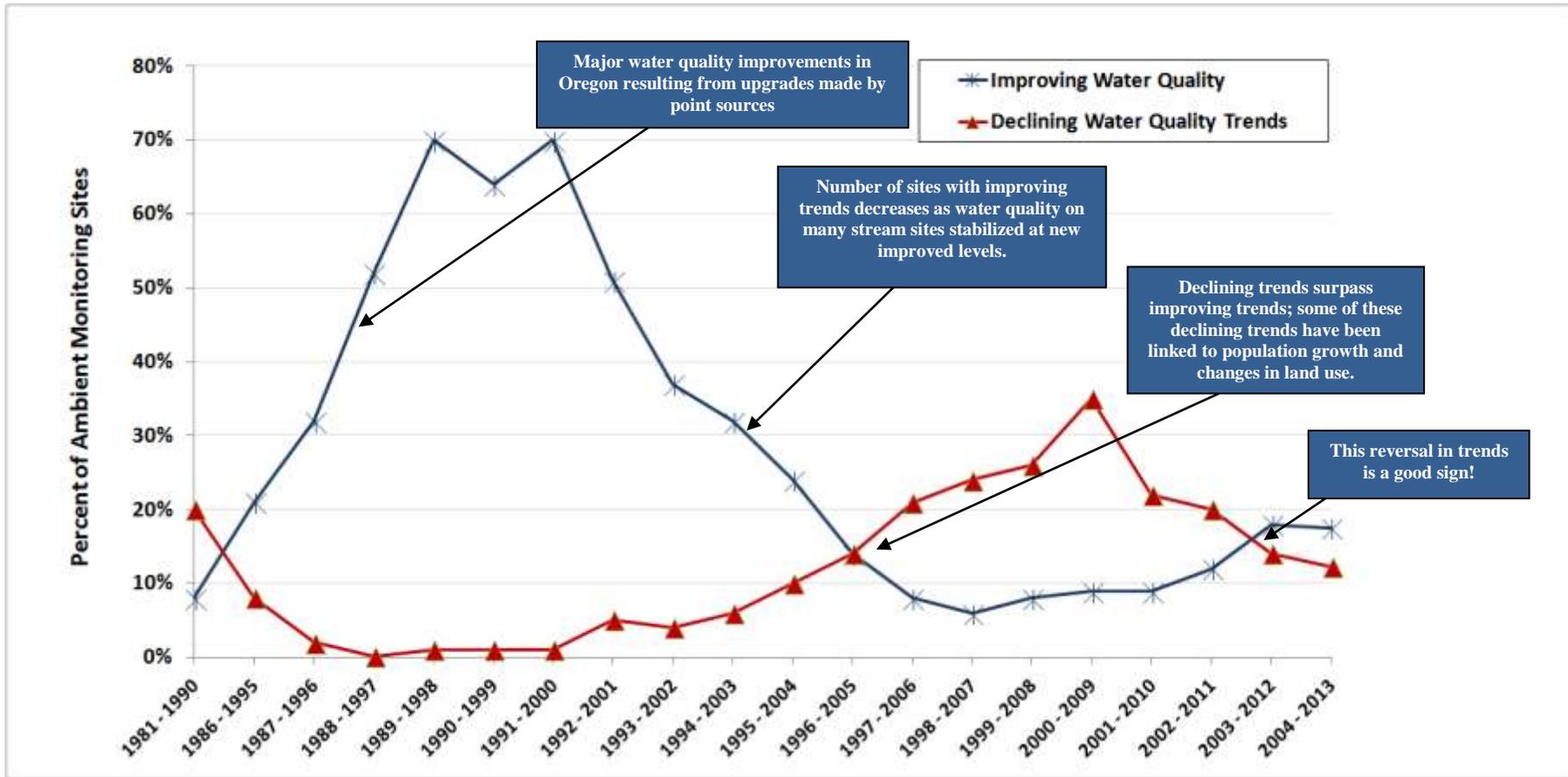
The DEQ Laboratory develops methods for measuring environmental results. One principle indicator of water quality trends is the Oregon Water Quality Index. This index combines eight important water quality measurements into a single number that tell us about the general surface water quality. It is based on readily available conventional water quality indicators including nutrients, fecal bacteria, pH and dissolved oxygen. It does not include toxics primarily because such data is limited. Data from a network of approximately 130 ambient river monitoring sites are analyzed on a yearly basis. Trends in water quality are determined based on the most recent ten year period and then summarized for the entire state.

The chart below shows water quality trends for each monitoring site. The dramatic increase in improving sites from 1980 through 2000 reflects upgrades to wastewater treatment systems for municipal and industrial point sources. The trend reversal in 2000 suggests that nonpoint pollution, such as runoff from urban and rural lands, is driving water quality trends downwards. But this trend appears to be reversing in recent years.

#### 2. Biological condition indexes

In addition to the OWQI, which assesses water chemistry, DEQ has developed indexes that assess the biological health of Oregon's streams. These indexes assess the condition of fish and aquatic insect communities and directly measure whether waters of the state support aquatic life and beneficial uses. Because biological indexes integrate the effects of multiple stressors over time, they are particularly useful for assessing non-point sources of pollution that traditional chemical monitoring may miss.

# WATER QUALITY PROGRAM NARRATIVE



## II. WATER QUALITY PROGRAMS AND ACTIVITIES

The Water Quality program’s primary functions and program activities have been grouped into seven major categories shown below. Each category is described in more detail on the following pages.

## WATER QUALITY PROGRAM NARRATIVE

<p><b>A. The Oregon Plan for Salmon and Watersheds</b></p> <p><b>B. Water quality standards and assessment</b></p> <p><b>C. Total maximum daily loads</b></p> <p><b>D. Wastewater control</b></p> <ul style="list-style-type: none"> <li>• <b>Industrial and domestic permitting</b></li> <li>• <b>Pretreatment</b></li> <li>• <b>Biosolids</b></li> <li>• <b>Underground injection control</b></li> <li>• <b>401 certification</b></li> <li>• <b>Operator certification</b></li> <li>• <b>Onsite sewage systems</b></li> <li>• <b>Compliance and enforcement</b></li> <li>• <b>Water reuse</b></li> </ul>	<p><b>E. Financial and technical assistance</b></p> <ul style="list-style-type: none"> <li>• <b>Clean Water State Revolving Fund Loan Program</b></li> <li>• <b>Nonpoint source program</b></li> </ul> <p><b>F. Groundwater</b></p> <p><b>G. Safe Drinking Water Act</b></p> <p><b>H. Water quality monitoring</b></p> <p><b>I. Watershed basin plans</b></p> <p><b>J. Interagency coordination</b></p>
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### A. The Oregon Plan for Salmon and Watersheds

The Oregon Plan for Salmon and Watersheds is designed to restore the healthy function of Oregon’s natural aquatic systems. It represents commitments on behalf of government, interest groups and private citizens from all sectors and communities in Oregon. The plan originated as an effort to address declining populations of coastal coho salmon. DEQ’s primary role is to cooperatively develop total maximum daily loads and obtain EPA’s approval of them. DEQ collaborates with other state and federal agencies to collect and interpret water quality monitoring data. Local agencies and watershed councils have a key role in developing solutions and DEQ provides needed scientific information for understanding water quality problems and developing successful management plans and TMDLs. DEQ also provides feedback through ongoing monitoring on whether Oregon is making progress towards restoring healthy watersheds.

<b>DEQ’s major contributions to The Oregon Plan</b>
<ul style="list-style-type: none"> <li><input type="checkbox"/> Establish water quality standards that are protective of salmonids</li> <li><input type="checkbox"/> Regulate discharges from industry and municipalities including permitting, monitoring, compliance assistance, technical assistance, and enforcement when necessary</li> <li><input type="checkbox"/> Regulate stormwater runoff from urban areas and construction sites</li> <li><input type="checkbox"/> Coordinate comprehensive nonpoint source pollution prevention programs under federal Clean Water Act</li> <li><input type="checkbox"/> Develop total maximum daily loads to bring water bodies into compliance with state standards</li> <li><input type="checkbox"/> Provide technical assistance to watershed councils, municipalities, industries, government agencies and others</li> </ul>

# WATER QUALITY PROGRAM NARRATIVE

## **B. Water quality standards and assessment**

Establishing water quality standards for surface water is at the core of DEQ's water quality activities. The Water Quality program establishes standards to protect beneficial uses of water, such as drinking, aquatic life, and recreation and then acts to protect and restore water to the standards that allow those uses. Staff perform the following water quality standards and assessments activities:

- Conduct standards reviews and rule revisions to establish and update scientifically based water quality standards
- Identify waterbodies not meeting water quality standards
- Develop policy and procedures documents for implementing standards

## **C. Total maximum daily loads and water quality management plans**

Once a waterbody is placed on the 303(d) list, the federal Clean Water Act requires states to develop a management plan to meet water quality standards. This plan is called a total maximum daily load (TMDL), which is also known as a clean water plan. TMDLs describe the maximum amount of pollutants from municipal, industrial, commercial and surface runoff sources, including natural background, which can enter the river or stream without violating water quality standards. DEQ develops TMDLs on a basin or sub-basin scale using a comprehensive approach for the pollutants listed on the 303(d) list for that waterbody.

Implementing a TMDL often includes revising industrial and municipal wastewater permits to incorporate revised permit limits. On agricultural land these implementation plans are developed through the Oregon Department of Agriculture's SB1010 process. On state and private forestlands, the Department of Forestry has the lead in providing water quality protection through the Forest Practices Act and long range management plans. In the urban landscape, local governments take the lead in developing TMDL implementation plans. The US Forest Service and the Bureau of Land Management develop water quality restoration plans for lands under their jurisdiction.

Under most circumstances, TMDL implementation plans rely on cooperation among landowners and land managers within a river basin. Local watershed councils, soil and water conservation districts or other organizations serve as community-based coordination points for implementation. Agencies and municipalities with jurisdiction over nonpoint source pollution are required to submit TMDL implementation plans to DEQ. These plans describe actions to reduce their contribution to water quality problems.

## **D. Wastewater control**

### 1. Industrial and domestic wastewater permitting

DEQ's wastewater management program regulates and minimizes adverse impacts of pollution on Oregon's waters from point sources of pollution. The term "point source" generally refers to wastewater discharged into water or onto land through a pipe or a discernible channel. These point sources operate under the terms of a federal National Pollutant Discharge Elimination System or state Water Pollution Control Facilities wastewater discharge permit issued by DEQ.

## WATER QUALITY PROGRAM NARRATIVE

DEQ has had authority for NPDES permit issuance since 1974. As a delegated program, DEQ's NPDES permitting activities are subject to EPA oversight. Effective implementation of the program is required for continued authorization of the water quality program and is essential to the continued receipt of federal funds. To effectively protect water quality, DEQ must carry out four activities:

- Issue discharge permits that adequately evaluate and limit pollution to prevent an impact on receiving waters and the beneficial uses of those waters (such as drinking, swimming, fishing and aquatic habitat)
- Inspect facilities and review monitoring results
- Take prompt and appropriate enforcement actions when violations occur
- Provide essential technical assistance for facility owners and operators to help assure ongoing compliance at minimum expense to permit holders

Each of these facilities needs a permit under state and federal rules. DEQ currently manages more than 5,000 water quality permits. The challenges of implementing the wastewater permitting program have incrementally increased over the years, with the growing number and types of permit and their increasing complexity. Achievement of permit program objectives requires targeted and effective implementation of water quality standards following a watershed approach. Program staff require up-to-date tools and training to consistently develop and issue high quality permits statewide and ensure effective permit implementation. Targeted program implementation is based on source-specific and watershed-specific priorities.

### 2. Pretreatment program

DEQ requires communities with a large industrial base or those that serve certain types of industries to develop and implement a management plan for controlling wastewater discharged from industries into publicly owned treatment works. The purpose is to prevent discharging of toxic wastes or wastes that could upset, inhibit, pass through without treatment or otherwise adversely affect the wastewater treatment system.

### 3. Biosolids program

The Biosolids program regulates wastewater solids and domestic septage that have undergone sufficient treatment to allow its beneficial use as a soil amendment or fertilizer through land application. Biosolids and domestic septage are regulated through NPDES or WPCF water quality permits issued by DEQ. DEQ also reviews and approves biosolids management plans and issues site authorization letters. Additionally, DEQ works with domestic wastewater treatment facilities to assure biosolids are adequately stabilized and land application operations and management meet federal and state regulations. DEQ requires wastewater treatment facilities to monitor and report on biosolids activities.

### 4. Underground injection control

The Underground Injection Control program protects drinking water sources and aquifers by providing oversight on the use of injection systems (such as dry wells, sumps and large onsite sewage systems) that discharge to the subsurface and may endanger groundwater quality. Federal regulation requires DEQ to keep an updated inventory of all injection wells and report them to the EPA. In Oregon, the majority of injection systems are associated with storm water discharge. Owners or operators of injection systems need to obtain written DEQ approval to operate through qualifying systems that are rule authorized, need a state permit or to properly close down an existing system (with written approval).

## WATER QUALITY PROGRAM NARRATIVE

### 5. 401 certification

Section 401 of the federal Clean Water Act requires any federal license or permit to conduct an activity that may result in a discharge to waters of the Nation to receive a water quality certification from the state where the activity will occur. In Oregon, DEQ reviews proposed projects under this requirement. Nearly all such federal licenses or permits come from either the U.S. Army Corps of Engineers for dredge and fill activities or from the Federal Energy Regulatory Commission for hydroelectric projects.

### 6. Operator certification

In 1987, the Oregon legislature adopted a law requiring that domestic sewage facilities operate under the supervision of a certified wastewater operator. DEQ determines requirements for certification, prepares and conducts exams and issues certificates. Fees cover all costs of implementing this program.

### 7. Onsite septic systems

More than 30 percent of Oregonians dispose of their wastewater through the use of onsite septic systems, primarily residential systems. DEQ regulates the siting, design, installation and ongoing operation and maintenance of onsite septic systems. Without careful maintenance, septic systems can fail prematurely and result in a public health hazard caused by polluted streams and groundwater. DEQ directly manages the onsite program in 12 counties, referred to as “direct service” counties. Twenty-four counties manage the program under contract with DEQ, referred to as “contract counties.”

DEQ’s responsibilities include:

- Processing septic system applications in the counties where DEQ provides direct service
- Providing technical assistance and oversight to local governments that contract with DEQ to conduct the onsite program within their jurisdictions
- Providing technical assistance, education and outreach to the public, other government agencies, manufacturers, licensed installers and pumper, maintenance providers and other organizations
- Implementing and overseeing the licensing program for onsite system installers and septic tank pumpers
- Responding to complaints, such as failing onsite systems and illegal installations of septic systems. Some complaints lead to formal enforcement and others are resolved with cooperation from the violator.
- Working with Chemeketa Community College, the Oregon Onsite Wastewater Association and other stakeholders to provide continuing education opportunities for installer and maintenance provider certifications
- Participating in stakeholder conferences and meetings to provide education and outreach
- Reviewing new products for use in septic systems in Oregon

### 8. Compliance and enforcement

DEQ ensures that permittees comply with permit conditions and stop illegal activities. DEQ periodically inspects permitted sources and responds to complaints about spills or dumping into waters of the state. When a permit violation occurs, DEQ initiates appropriate enforcement actions. In addition, as part of its delegated responsibility to implement the federal NPDES program in Oregon, DEQ is required to provide EPA with regular reports on compliance activities.

## WATER QUALITY PROGRAM NARRATIVE

### 9. Water reuse

Water reuse for non-potable purposes allows municipalities and industrial facilities an option for managing treated effluent. State regulations require a water quality permit for this option and allow treated effluent to be used for beneficial purposes, most of which occurs through land application to crops and on golf courses. DEQ works with the Oregon Health Authority and Water Resources Department on the permitting of this practice. DEQ staff also work with municipal and industrial facilities to ensure proper operation and management of wastewater treatment facilities that pursue water reuse. Facility permits require management plans for water reuse.

In 2012, DEQ began administering a new program that permits the reuse of graywater through a graywater reuse and disposal system. Graywater includes shower and bath wastewater, bathroom sink water, kitchen sink wastewater and laundry wastewater. If appropriately collected and handled, graywater can be safely reused for flushing toilets and urinals as well as irrigating certain trees and plants. Reuse of graywater reduces the demand on other sources of water, such as potable water, surface water and groundwater. The program was authorized by the 2009 Oregon Legislature with the passage of House Bill 2080, which authorized development and adoption of rules to create the graywater permitting program. Oregon's Environmental Quality Commission approved the rules on August 25, 2011. DEQ began accepting graywater permit applications in April 2012.

### E. **Financial and technical assistance**

#### 1. Clean Water State Revolving Fund Loan program

DEQ administers the Clean Water State Revolving Fund loan program which is capitalized through federal appropriations. The CWSRF program assists local governments with solving water quality problems and applying for financial assistance. DEQ issued its first CWSRF loan in 1990, and since then has loaned more than \$1 billion to 150 Oregon communities, counties, irrigation districts and other public agencies and districts. At present, the program has a priority list of 10 communities for a total of about \$90 million in requested funding. For 2015, DEQ will have approximately \$165 million available to loan for eligible projects. DEQ will be providing increases to existing loans that are currently needed for very large capital projects addressing wastewater facility improvements. About \$41 million of the total amount available in the fund will be set aside to assist small communities with a population of 10,000 or less. DEQ is also required to set aside a certain amount for green projects; this amount totals about \$1.6 million. To date, 91.8 percent of funded projects address point source improvements (such as wastewater treatment and collection systems) and 7 percent funded nonpoint source projects (such as irrigation improvements and stream bank vegetation).

#### 2. Nonpoint source pollution control

Section 319 of the federal Clean Water Act requires states to have nonpoint source management programs based on assessments of the amounts and origins of nonpoint source pollution in the state. Nonpoint source pollution comes from numerous diffuse sources such as runoff from roads, farms and construction sites. This type of pollution is thought to be the largest source of water quality impairment in Oregon and for the country. Federal grants cover the majority of cost for Oregon's nonpoint source program, which protects and restores both surface water and groundwater. DEQ provides grant money to local organizations for nonpoint source projects such as public education and watershed restoration. DEQ also uses a portion of these funds to perform the following activities:

## WATER QUALITY PROGRAM NARRATIVE

- Characterizing nonpoint source problems/concerns
- Monitoring water quality
- Developing best management practices
- Coordinating with other agencies (e.g., ODA and ODF) and stakeholders
- Helping to design and fund water pollution improvement projects
- Educating the public about nonpoint source pollution and how to prevent it

### F. Groundwater program

More than 90 percent of Oregon's available fresh water is stored beneath the earth's surface as groundwater. Groundwater is an integral part of every watershed, providing base flow for Oregon's rivers as well as providing domestic, irrigation, and industrial water for Oregonians. Seventy percent of Oregon's people depend on groundwater for their daily water needs via private, public and industrial water wells. Groundwater can travel very slowly, and once contaminated, can be very difficult or nearly impossible to clean up. It is also very expensive to clean up. As a result, contaminated groundwater may persist for tens, hundreds, or even thousands of years and may affect groundwater uses far from the origin of the contamination. This contamination affects not only the immediate uses of groundwater, such as drinking water supplies, but may also have pronounced effects on surface water quality.

Oregon's Groundwater Quality Protection Act of 1989 and the federal Safe Drinking Water Act establish elements for enhancing and protecting Oregon's groundwater. These elements include:

- Implementation of groundwater management areas where the water quality has been degraded, beneficial uses are seriously impaired and public health may be at risk in part from nonpoint source groundwater pollution
- Statewide groundwater assessment
- Technical assistance to communities and watershed councils engaged in groundwater pollution prevention efforts

DEQ has primary responsibility for implementing groundwater protection in Oregon. DEQ uses a combination of programs to help prevent groundwater contamination from point and non-point sources of pollution, clean up pollution sources, and monitor and assess groundwater and drinking water quality. DEQ implements some programs through partnerships with the Oregon Health Authority, Oregon Water Resources Department, Oregon Department of Agriculture, Oregon State University and other state, local, and private organizations, businesses and individuals.

Oregon currently has three groundwater management areas: the Lower Umatilla Basin, Northern Malheur County and the Southern Willamette Valley. The Groundwater program implements action plans and conducts regular groundwater monitoring and evaluation of groundwater quality trends in these areas. DEQ coordinates action plan activities with local stakeholders and agencies and the Groundwater Management Committees, and also evaluates the effectiveness of the action plans. DEQ staff continues to conduct education and outreach activities to increase awareness of groundwater issues within the three ground water management areas.

## WATER QUALITY PROGRAM NARRATIVE

DEQ received new funding in the 2013-15 LAB to implement a statewide groundwater monitoring program beginning in 2014. The data and information developed will be used to assess groundwater quality status and trends and to determine areas of the state that are especially vulnerable to groundwater contamination, identify emerging groundwater quality problems and inform groundwater users of potential risks from contamination.

### **G. Safe Drinking Water Act implementation**

The 1996 amendments to the federal Safe Drinking Water Act included funding for public drinking water supply system improvements to meet existing and future human health standards, identify public drinking water supply source areas and inventory possible contamination sources to reduce the risk of pollution to and loss of public water systems. DEQ receives federal funds through the Oregon Health Authority to conduct the source water assessments and provide technical services associated with protecting the source areas.

The assessment reports identify potential sources of contamination and provide the basis for communities to develop plans for protection of their drinking water sources. The site-specific data and maps from the assessments are used to provide input into many other water quality protection efforts. The location of well recharge areas and locations of the surface water intakes of all systems using lakes, rivers and reservoirs is available on a digital map so that this information can be easily incorporated into land use planning, designation of special areas and other program priorities at the local, county or state level. DEQ also uses the information in a variety of ways, including spill response, household hazardous waste collection, hazardous waste cleanup, underground storage tank cleanup, and pollution prevention technical assistance for preventing contamination of public water supplies.

### **H. Water quality monitoring**

Water quality monitoring and assessment provides the foundation for water quality management. Water quality monitoring programs provide information on the status and trends of water quality in Oregon. Monitoring is conducted to determine if water quality supports beneficial uses and if water quality standards are met. Streams that do not meet water quality standards are placed on the 303d list and will have TMDLs developed for them. In order to develop TMDLs, studies must be conducted to determine the sources and quantities of pollutants affecting the water body and how those vary over time. DEQ is engaged in several other types of monitoring studies, including the following:

- Studies to determine the relationship between water quality, habitat conditions and biological condition
- Compliance monitoring studies to determine compliance with permit conditions
- Studies to determine threats to human and ecological health from persistent and/or bioaccumulating toxic compounds
- Studies to identify exceedences in bacteria standards along Oregon's coast
- Studies to measure the effectiveness of management actions to improve groundwater quality

The Laboratory and Environmental Assessment Program also collects and analyzes water samples to support other DEQ programs and respond to inquiries from the public. In addition, the program certifies drinking water labs in cooperation with the Oregon Health Authority and works with other agencies to coordinate and monitor Oregon's progress under the Oregon Plan for Salmon and Watersheds.

# WATER QUALITY PROGRAM NARRATIVE

Water quality monitoring is necessary to understand how well Oregon is protecting its water. DEQ monitors water quality by collecting and analyzing water samples, including statistical analysis. The water quality program is responsible for monitoring and assessing Oregon's 115,000 miles of rivers, 400,000 acres of lakes, 56,000 acres of tidal wetlands, 360 miles of coastal ocean and 206 square miles of estuaries, harbors and bays. DEQ augments its water quality data by using monitoring data from a wide variety of sources, including watershed councils and federal agencies. DEQ reviews all data to ensure that proper quality control protocols were used.

Monitoring activities include:

- Regularly scheduled monitoring at the ambient river network of 131 fixed sites throughout the state
- Monitoring public water supply source areas for pesticides and emerging contaminants
- Monitoring at Groundwater Management Areas
- Working with the Oregon Health Authority to respond to harmful algae blooms in river, streams and lakes without designated management entities
- Partnering with Oregon Health Authority to implement the Beach Bacteria Monitoring Program
- Collecting monitoring data in support of TMDL program needs in basins around the state
- Providing training to watershed councils in monitoring techniques for stream assessments
- Implementing the toxics monitoring program
- Implementing a statewide groundwater monitoring program
- Supporting the Pesticide Stewardship Partnership program by working with local stakeholders to collect stream samples from six watersheds during pesticide application periods and then analyzed the samples. Information is used to guide voluntary changes and local development of best management practices.
- Providing quality assurance sampling at approximately 30 landfills in Oregon
- Special studies

## I. Watershed basin plans

DEQ develops watershed basin plans in order to guide the agency's efforts to help protect, improve and enhance the quality of Oregon waterways. Each of these plans describes water quality conditions within a basin and include recommended actions that DEQ and others can take to improve water quality. This comprehensive approach makes it easier to understand how the combined impact of potential pollution sources in a basin (such as point source dischargers, urban and rural land uses and septic systems) can affect surface water and groundwater, and the importance of addressing problems in a holistic manner. These reports are an effective communication tool DEQ uses when working with agency partners and local stakeholders to find solutions to local water quality issues. Examples of anticipated actions include:

- Identification of important watershed water quality issues and priorities
- Aggregating water quality information from various stakeholders
- Aligning water quality monitoring to basin needs

## WATER QUALITY PROGRAM NARRATIVE

- Aligning individual permit issuance to the basin plans
- Aligning TMDL development and implementation to the basin plans
- Aligning nonpoint source implementation work to priorities in the basins
- Aligning drinking water and groundwater protection work with needs outlined in the basin plans
- Describing key watershed actions for each basin

### J. Interagency coordination

The water quality program coordinates with other state agencies and organizations on many fronts. In general, these relationships evolve for several reasons:

Pooling or leveraging resources to achieve shared objectives. For example, the Pesticide Stewardship Partnership engages DEQ, Oregon Department of Agriculture, Extension Service, Soil and Water Conservation Districts, tribal and local governments, grower groups and watershed councils to use watershed monitoring data to inform and focus the implementation of pesticide best management practices to prevent water quality impacts. Similarly, this same group of entities is often involved in watershed restoration activities, where they pool their expertise and resources (human and financial) to design and implement restoration projects.

Partnering with another agency to implement a program. Under the Beach Monitoring Program, DEQ monitors coastal waters for bacteria to protect beach-goers from exposure to harmful bacteria, and the Oregon Health Authority issues beach advisories if bacteria levels exceed safe levels. The Drinking Water Protection Program is another example where DEQ and OHA combine resources to provide communities with information they can use to prevent contamination of their drinking water sources.

Taking advantage of another agency's field presence and expertise to implement programs more efficiently. This occurs in a number of ways in the wastewater and stormwater permitting programs. For example, the Department of Geology and Mineral Industries implements DEQ's stormwater permits at gravel mining sites, ODA implements DEQ's Confined Animal Feeding Operations permit at feed lots and various cities administer DEQ's industrial stormwater permit within their jurisdiction. Similarly, there are instances where DEQ's field crews may collect samples for another agency, or vice versa, to reduce travel and field staff expenses.

In addition, DEQ and Oregon Department of Fish and Wildlife are currently exploring ways to better align water quality improvement and salmon recovery efforts through their priority projects in the coastal watersheds. ODFW is participating on the local stakeholder advisory committee for DEQ's Mid Coast TMDL and has invited DEQ to participate on its implementation team for the Oregon Coast Coho Conservation Plan. Collaboration during the planning phases should result in more coordinated and effective investments in restoration and water quality improvement projects.

### III. WATER QUALITY ACCOMPLISHMENTS AND 2015-2017 EXPECTED RESULTS

In addition to ongoing program efforts, numerous specific goals are already slated for implementation or completion during the 2015-17 biennium. Several of these are described below.

# WATER QUALITY PROGRAM NARRATIVE

## Water quality monitoring

### 2013-2015 accomplishments

- Completed statewide data collection, analysis and reporting of toxics in water across Oregon.
- Continued data collection for 8 Pesticide Stewardship Partnerships (PSP) in 7 watersheds across Oregon: Yamhill, South Yamhill, Pudding, Clackamas, Hood River, Wasco, Walla Walla and Amazon. Initiated PSP reconnaissance sampling in the Middle Rogue, Middle Deschutes, and South Umpqua and Coquille watersheds to determine the feasibility and/or need for ongoing PSP data collection.
- Collected macroinvertebrate samples at approximately 30 locations in the Umatilla Basin in partnership with local watershed groups
- Collected macroinvertebrate and substrate characterization samples at approximately 30 locations in the Tillamook
- Collaborated with ODFW, ODF and OWEB on a salmon habitat enhancement study on the Oregon Coast
- Collected data for 5 mixing zone studies: Drain, Yoncalla, Willamette Leadership Academy, Riviera Mobile Home Park and Gold Beach
- Held a two day Water Quality Monitoring summit covering the John Day, Umatilla and Grande Ronde watersheds to share water quality information with tribal, state, federal and other partners
- Updated and reported data collected from the ambient monitoring network (131 sites) into the Oregon Water Quality Index. Added 13 additional ambient monitoring locations in collaboration with the Oregon Department of Agriculture
- Initiated collection of common ions, carbon and metals at ambient water quality monitoring station to inform the Biotic Ligand Model (BLM)
- Initiated collection of total arsenic and inorganic arsenic samples at ambient water quality monitoring locations to inform the new water quality standard for arsenic
- Collected approximately 300 groundwater samples for nitrates, phosphorus and pesticides of concern each year in three groundwater management areas: Southern Willamette Valley, Northern Malheur and the Lower Umatilla Basin
- Routinely collected and analyzed bacteria samples at Oregon coast beaches to provide data for the Oregon Health Authority to issue beach bacteria advisories if warranted
- Collected water quality data to support TMDL development/effectiveness monitoring in the following areas: Deschutes, Tenmile Lake, Nestucca, Necanicum, Tillamook, Mid-Coast, Coquille and Santiam/Calapooya watersheds
- Completed sampling of 51 river and stream locations across Oregon as part of the National Rivers and Streams Assessment
- Updated documentation and process for selecting reference sites

### 2015-2017 expected results

- Initiate sampling of domestic and monitoring well in the Medford/Ashland area
- Initiate groundwater monitoring in the North Clatsop Plain area
- Continue monitoring in PSP watersheds; initiate additional PSP monitoring if requested
- Collect macroinvertebrate data at 60 locations across two watersheds
- Collect data in the ambient water quality monitoring network and incorporate data into the Oregon Water Quality Index
- Monitor additional ambient monitoring locations for the Oregon Department of Agriculture and assist them with data analysis and reporting
- Continue BLM data collection efforts at ambient water quality monitoring locations

## WATER QUALITY PROGRAM NARRATIVE

- Collect and analyze bacteria samples at beaches in 2015 and beyond to provide data for the Oregon Health Authority to issue beach bacteria advisories if warranted, provided federal funding for the program continues to be available
- Initiate strategic ongoing toxics monitoring to track ubiquitous and locally important toxic chemicals found in water, sediment and fish
- Collect data at approximately 30 sites statewide for the Nations Coastal Assessment in Oregon in 2015
- Provide data and information to support Basin Assessments and Action Plans as requested
- Continue data collection to support total maximum daily load development and effectiveness monitoring in target watersheds
- Continue mixing zone studies upon request
- Hold a regional monitoring summit to share water quality information and facilitate better coordination of monitoring activities

### Groundwater program

#### 2013 – 2015 accomplishments

- Monitored groundwater in Northern Malheur County, Lower Umatilla Basin and Southern Willamette Valley groundwater management areas
- Completed the Third Four-Year Evaluation of Action Plan Success for the LUBGWMA
- Completed a fourth nitrate trend analysis for the Northern Malheur County groundwater management area
- Expect to work with OSU staff to complete an assessment of best management practices in the Northern Malheur County groundwater management area, including an evaluation of factors contributing to adoption or lack of adoption of specific practices
- Expect to complete second Lower Umatilla Basin Groundwater Management Area Action Plan
- Continue to work with ODA and others to develop and fund a scope of work that will evaluate current irrigated agriculture best management practices on high value crops
- Worked with Oregon Department of Agriculture to develop advanced best management practices for combined animal feeding operation waste management and develop a research forum on determining nitrogen loading rates that are protective of groundwater
- In the Southern Willamette Valley Groundwater Management Area:
  - DEQ coordinated with EPA and Benton SWCD to implement a lysimeter monitoring project in 12 active fields, with farmers' collaboration and cooperation
  - DEQ and Lane Council of Governments conducted two focus groups (rural residential and agriculture) to better understand basic knowledge of groundwater conditions; barriers to implementing groundwater protective measures; and attitudes regarding groundwater quality. Future messaging will use these results to better align with people's knowledge, attitudes, beliefs and trusted sources of information.
  - New logo and tag lines have been proposed. The purpose of these items is to make the SWV GWMA easier for the public to identify with and improve their recollection of the main messages (groundwater protection.
  - A recognition program will be instituted during the September 2014 GWMA meeting. We are creating the Tim Bunnell Community Hero recognition, in honor of a GWMA Committee Member who was truly engaged in making positive change. This award will be presented to outstanding members of the GWMA Community who are engaged in protecting groundwater and the health of their community.
  - EPA has conducted stable O/H isotope monitoring in the SWV GWMA for the last 2 years; this information is very valuable when identifying source(s) of water in the wells.
- The Oregon Well Water Program webpage has been updated, thanks to a 319 grant <http://wellwater.engr.oregonstate.edu/>

# WATER QUALITY PROGRAM NARRATIVE

## 2015 – 2017 expected results

- Groundwater monitoring in Northern Malheur County, Lower Umatilla Basin and Southern Willamette Valley groundwater management areas to evaluate impacts and effectiveness of action plans
- Evaluation of action plans to determine what steps should be taken and implemented to protect groundwater quality
- Coordination with local stakeholders, groundwater management committees, and local agencies on action plan activities
- Outreach and education to increase awareness of groundwater vulnerability and best management practices
- Use of the lysimeter monitoring program will help inform the growers and the fertilizer representatives of what the current practices are contributing to the groundwater

## **Drinking Water Protection program**

### 2013-2015 accomplishments

- Worked with Oregon Health Authority to map the locations, detail source areas and inventory contaminant sources of seven new (or modified) community water systems
- Updated DEQ's drinking water protection database, including integrating new GIS layers and locations and OHA well construction and hydrogeologic information
- Provided statewide GIS information related to drinking water protection areas, surface water sensitive areas, surface water intakes, wells and potential contaminant sources to agency partners and other DEQ programs
- Conducted several special projects, including an analysis of land ownership on Oregon and California Railroad Revested Lands (O&C lands) within public water system watersheds, implementation of nitrate reduction plan in recharge zone of Eastern Oregon public water supply, and interagency coordination on North Coast pesticide and disinfection byproduct reduction strategy
- Completed assessment reports for communities relying on surface water and groundwater for drinking water
- Provided technical assistance for the development of local community-based drinking water protection plans for 25 public water systems
- Provided education on protecting the state's drinking water, including proper pesticide application and drinking water protection strategies
- Completed data analysis for water quality monitoring at 83 sources for public water systems across the state

### 2015-2017 expected results

- Provide statewide GIS information related to drinking water protection areas, surface water sensitive areas, surface water intakes, wells, springs and potential contaminant sources to agency partners and other DEQ programs
- Complete assessment reports for new public water systems detailing the potential sources of contamination within drinking water protection areas for community water systems
- Provide technical assistance for the development of local community-based drinking water protection plans for at least 25 public water systems
- Provide education and outreach on drinking water protection and planning
- Develop and implement new special projects to address high priority drinking water protection challenges, including additional pesticide collection and drug-take-back events in source areas, nutrient reduction in HAB-prone watersheds, and additional testing of source waters where warranted

## WATER QUALITY PROGRAM NARRATIVE

- Work with agency partners and appropriate stakeholders to develop procedures for reducing risk in sensitive areas within watersheds used for drinking water to protect vulnerable public water systems

### **Standards and Assessment program**

#### 2013-2015 accomplishments

- Completed rulemaking to revise Oregon's water quality standards for ammonia
- Completed rulemaking to partially address EPA disapproval of aquatic life criteria for toxics by making corrections and clarifications. In addition, this rulemaking consolidated the effective aquatic life toxics criteria that were previously on three tables onto one table (Table 30), making it easier for the public to determine all the water quality criteria that apply
- Began the next water quality standards triennial review
- Completed the 2012 assessment of Oregon waters and submitted a report to EPA, including updates to the impaired waters list
- Implemented Oregon's revised human health criteria for toxic pollutants in the 2012 Integrated Report (303d assessment)
- Corrected the water quality standards rules for the West Division Main Canal, an irrigation canal near Hermiston, Oregon, to accurately state the effective uses and criteria following EPA's partial approval and partial disapproval of the site-specific standards for the canal adopted by the EQC in 2012
- Provided technical and policy analysis support to TMDL litigation brought by Northwest Environmental Advocates v. EPA et al. DEQ is an intervener in this litigation
- Completed a report for EPA and stakeholders describing how Oregon water quality programs manage nutrients and address water quality impacts that result from excess nutrients
- Wrote guidance to DEQ staff on implementing Antidegradation Tier 1 review in response to comments from EPA following a court ordered EPA review of our antidegradation policy implementation procedures
- Began planning for critically needed improvements for future water quality assessments and integrated reports, including how to obtain the necessary staff resources, develop or acquire a sufficient data management and analysis system, and review and improve the assessment methodology in order to complete the federally required assessment and report in a timely manner and provide meaningful water quality information to DEQ staff and the Oregon public.

## WATER QUALITY PROGRAM NARRATIVE

### 2015-2017 expected results

- Complete rulemaking to revise Oregon's water quality standards for temperature; submit standard to EPA for approval
- Complete rulemaking to revise Oregon's water quality standards for copper and to adopt new aquatic life criteria for four pesticides. This rulemaking will address EPA disapproval of the aquatic life criteria for copper in response to concerns raised through EPA's Endangered Species Act consultation
- Resolve issues and complete work resulting from the NWEA v. EPA litigation on Oregon's temperature standard and antidegradation policy implementation plan, including any required rulemaking or updates to the antidegradation IMD. DEQ is an intervener in this litigation.
- Conduct rulemaking and write guidance to address multiple issues related to coastal waters
- Complete work on the next water quality standards triennial review, which will prioritize water quality standards that need to be revised. This could include, for example, additional revisions to human health or aquatic life toxics criteria, fish use designation updates, coastal waters beneficial use and criteria updates, revisions to recreation criteria (bacteria or pathogen), or others
- Implement a project to make critically needed improvements to DEQ's assessments and integrated report program, including obtaining the necessary staff resources, developing or acquiring an adequate data management and analysis system, and improving the assessment methodology
- Develop a project plan and begin work on the 2018 assessment of Oregon waters, including updates to the impaired waters list and producing meaningful water quality information for Oregon water bodies

### **Wastewater and Stormwater Permitting program**

#### 2013 – 2015 accomplishments

- At the end of calendar year 2013, 58 percent of individual and general NPDES and WPCF (non-onsite) were current (includes all individual and general permits, including stormwater; does not include onsite permits)
- During calendar year 2013, inspected 32 percent of NPDES major permits, 12 percent of NPDES minor permits, 9 percent of general permits, 1 percent of WPCF permits, and 14 percent of municipal stormwater permits
- During calendar year 2013, reviewed 81 percent of monthly DMRs for major facilities within 30 days of receipt
- During calendar year 2013, assigned 95 percent of general permits within 30 days of receipt of application. For stormwater general permits, the target is to assign the permit 30 days after the close of the public comment period
- Conducted pre-permit application conferences for facilities going through permit renewal
- Responded to noncompliance situations in a timely manner

#### 2015 – 2017 expected results (DEQ's ability to achieve these results could be affected by pending litigation)

- Work to have 80 percent of the WPCF (non-onsite) and NPDES permits current
- Inspect 100 percent of the majors and all minor permits following regional schedules
- Review monthly DMRs for major facilities within 30 days of receipt
- Assign general permits within 30 days of receipt of application. For stormwater general permits, the target is to assign the permit 30 days after the close of the public comment period.
- Conduct pre-permit application conferences for planned permit renewals
- Respond to noncompliance situations in a timely manner

# WATER QUALITY PROGRAM NARRATIVE

## UIC program

### 2013-2015 accomplishments

- Completed MOA between DOGAMI and DEQ
- Completed a UIC individual permit template
- Issued 12 Individual WPCF Permits
- Revamped program with hiring of new UIC Senior Hydrogeologist and UIC Program Coordinator
- Minimized confusion for public by reducing number of applications from 11 to six
- Produced new rule authorization application
- Submitted draft of re delegation package to EPA
- Inspected approximately two auto drains per month beginning in July 2014 to confirm they are not in use or to have them decommissioned.
- Closed approximately six “sewage drill holes”
- Eliminated backlog of “rule authorization” applications
- Examined UIC Program budget through revenue versus expenditure modeling
- Continued development of UIC database framework that will allow transfer of UIC data to EPA through the Exchange Network

### 2015-2017 expected results

- Issue approximately one individual municipal and industrial UIC permit per month
- OAR Division 40 and 44 rule making
- Continue effective communication with EPA
- Deliver technical assistance to public
- Attempt to negotiate additional funding from EPA
- Provide technical assistance to small communities
- Improve reporting efficiency of UIC program requirements to EPA through the exchange network, and improve efficiency of DEQ's database
- Improve outreach efforts

## 401 Certifications

### 2013 – 2015 accomplishments

- Continue to coordinate on monthly multi-agency “Kaizen” meetings with 10 state and federal agencies to streamline activities associated with 401 water quality certifications
- Implemented new fee structure, including internal guidance
- Reviewed, evaluated and prepared about 190 individual water quality certifications
- Participated in transportation projects including the CETAS (Collaborative Environmental and Transportation Agreement for Streamlining) team lead by ODOT
- Participated in several energy projects, including experimental offshore projects and LNG

## WATER QUALITY PROGRAM NARRATIVE

- Participated in several Industrial Lands streamlining projects, including Linn-Benton County, The Dalles and the Troutdale Reynolds industrial park
- Participated in the City of Portland permitting streamlining team
- Multi program/agency participation in complicated Portland Harbor Cleanup site projects
- Involved in numerous commerce based projects, including the Federal Navigation Channel on the Columbia River and for Oregon ports
- Active member of multi-agency Portland Sediment Evaluation Team which evaluates sediment quality for dredging projects
- Developed compliance/enforcement procedures for program
- Continued to develop guidance documents for program
- Developed involvement in the Interagency Review Team for wetland mitigation

### 2015 – 2017 expected results

- Complete water quality certification for the 2017 nationwide permit for the United States Army Corps of Engineers
- Continue to participate in continuous improvement and streamlining projects with state and federal agencies
- Continue developing individual water quality certifications and review nationwide post construction stormwater management plans
- Participate in pre-application meetings with applicants and appropriate state/federal agencies
- Continue participation in the Portland Sediment Evaluation Team which evaluates sediment quality for dredging project
- Involvement in numerous commerce-based projects, including the Federal Navigation Channel on the Columbia River and for Oregon ports
- Continue to be engaged in City of Portland streamlining team
- Continue to be engaged in the IRT
- Have fully functioning compliance and enforcement program

### **Onsite program**

#### 2013-2015 accomplishments

- Provided education and outreach on DEQ's onsite septic system program
- Conducted site evaluations, issue permits and conduct septic system inspections in 12 counties
- Provided technical assistance to contract county staff
- Developed proposed rules related to septic system maintenance, time of transfer evaluations in the coastal zone area and the approval of alternative treatment technologies
- Coordinated with the Oregon Onsite Wastewater Association and Chemeketa Community College to provide education and training opportunities for installers, pumpers and maintenance providers
- Reviewed and approved onsite system components for use in Oregon
- Issue and renewed licenses and certifications for onsite system installers, pumpers and maintenance providers
- Began working with a county advisory committee to determine ideas for sustaining the onsite program
- Adopted new rules that include an existing system evaluation protocol for a voluntary inspection program, intending to satisfy CZARA OSDS management measures

## WATER QUALITY PROGRAM NARRATIVE

- Entered into an IGA with Clatsop County that transfers administration of the onsite program to the county beginning in June 2014
- Worked with Association of Oregon Counties and other stakeholders to identify program efficiencies and other incentives that would enable more counties to assume administration of the program

### 2015-2017 expected results

- Partner with local governments that do not currently directly implement the onsite program to find workable solutions to successfully operate the program locally
- Provide education and information for the public on DEQ's onsite septic system program
- Conduct site evaluations, issue permits and conduct septic system inspections in 12 counties
- Provide technical assistance to and oversight of contract county staff
- Coordinate with the Oregon Onsite Wastewater Association and Chemeketa Community College to provide education and training opportunities for installers, pumpers and maintenance providers
- Review and approve onsite system components for use in Oregon
- Issue and renew licenses and certifications for onsite system installers, pumpers and maintenance providers

### **Nonpoint Source program**

#### 2013 – 2015 accomplishments

- Distributed \$2.35 million in 319 grants to fund projects in Oregon's priority basins and groundwater management areas
- Updated Oregon's Nonpoint Source Management Program Plan
- Prepared an annual report of Nonpoint Source Program accomplishments
- Worked collaboratively with the Oregon Department of Agriculture, Oregon Department of Forestry and other designated management agencies to address nonpoint source issues associated with agriculture, forest or urban land uses

#### 2015 – 2017 expected results

- Distribute \$1.7 to \$1.9 million in 319 grants to fund projects in Oregon's priority basins and groundwater management areas
- Prepare an annual report of Nonpoint Source Program accomplishments
- Track and report on administrative and environmental outcomes from water quality restoration and protection efforts
- Continue to work with the Oregon Department of Agriculture, Oregon Department of Forestry and other designated management agencies to address nonpoint source issues associated with agriculture, forest or urban land uses

### **Total Maximum Daily Load program**

#### 2013 – 2015 accomplishments

- Continued to develop the Deschutes, Coquille and Mid-Coast basin TMDLs. Continued working on TMDL implementation and implementation plan development in the Willamette, Rogue, Umpqua, Klamath, Tillamook, North Coast and other basins with issued TMDLs
- Completed implementation plan reviews for submitted TMDL implementation plans for the John Day, Wallowa (Imnaha, Lower Grand Ronde) and Malheur basins. These plans guide management practices and pollutant controls to meet load allocations in TMDLs.
- Completed a Willamette TMDL five-year review of DMA TMDL implementation progress

# WATER QUALITY PROGRAM NARRATIVE

## 2015 – 2017 expected results

- Submit Coquille, Deschutes, MidCoast, Coos, and Powder/Burnt TMDLs to EPA for approval. Continue working on TMDL implementation and implementation plan reviews in the Willamette, Rogue, Umpqua, Klamath, Deschutes, John Day, Tillamook, North Coast and other basins with issued TMDLs
- Continue to focus 319 grant activities in priority basins for TMDL implementation to address nonpoint sources of pollution
- Track and report on administrative and environmental outcomes from water quality restoration and protection efforts to meet TMDL allocations

## **Clean Water State Revolving Fund**

### 2013-2015 accomplishments

- Provided approximately \$83 million in loans during the 2013-2015 biennium to assist 40 communities improve their wastewater treatment systems and mitigate nonpoint source pollution in Oregon's rivers
- Complied with federal and state tracking and reporting requirements as called for by CWSRF capitalization grants
- Amended administrative rules in February 2014 to allow for longer-term financing in the CWSRF program. This option allows for terms up to 30 years for treatment works projects and can create more affordable financing options to communities by spreading debt over a longer period.
- Provided outreach and assistance on asset management, and environmental and fiscal sustainability to communities and applicants

### 2015-2017 expected results

- Provide approximately \$90 million in loans to 35 communities to improve Oregon's water quality during the 2015-2017 biennium
- Conduct the Clean Watersheds Needs Survey to identify and update information on the financial assistance needed for water quality improvement projects and include in a report to Congress
- Successfully revise the program (including anticipated rulemaking) to comply with the 2014 revisions by Congress to the Clean Water Act
- Increase the level of funding for nonpoint source projects through increased collaboration and promotion with other DEQ programs
- Strategize and implement key program improvements including updating program structure, databases and communication products

## **IV. WATER QUALITY PROGRAM OPTION PACKAGES**

Summary of program option packages:

### #120 Replacing wastewater permitting system (WQSIS)

This package establishes one new position to lead the agency's effort to 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 of an agency-wide permitting system in the future. The package also includes \$325,000 for professional services to cover contractor costs for configuring and providing ongoing maintenance of the system, and is funded through a combination of fees and General Fund.

## WATER QUALITY PROGRAM NARRATIVE

### #121 Water quality assessment

This package will enable the water quality program to meet its statutory requirements and provide information needed by the program, decision makers and Oregonians to protect and restore water quality throughout the state by providing resources to (1) develop and maintain a water quality data management system and (2) analyze and interpret the data and related information to develop water quality assessments and report findings. The new system is necessary to enable DEQ to produce transparent and reproducible water quality assessments of Oregon's waters to inform the public and support decision-making, and to meet federal Clean Water Act requirements.

### #122 Federal nonpoint source grant replacement *(Note: This package was proposed by DEQ but not included in the Governor's Recommended Budget.)*

This package will provide funding for grants to local groups to implement projects that achieve measurable improvements in water quality. This funding would replace a potential decrease in federal nonpoint source grant funds if the U.S. Environmental Protection Agency and National Oceanic and Atmospheric Administration disapprove Oregon's Coastal Nonpoint Source Pollution Program based on perceived deficiencies in Oregon's program. The federal agencies are expected to make a decision by January 30, 2015.

### #123 Wastewater permitting program restoration

This package will restore 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.

### #124 Portland Harbor coordinator *(Note: This package substitutes the Portland Harbor coordinator position for the Columbia Corridor Regional Solutions Liaison position that was proposed in DEQ's Agency Request Budget.)*

This package will establish 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.

### #125 Onsite septic system program incentives *(Note: This package was proposed by DEQ but not included in the Governor's Recommended Budget.)*

This package will lead to the development of strategies and provide incentives to encourage administration of the onsite septic system program at the local level in order to better meet the needs of rural Oregonians. The current business model, where DEQ administers the program within a county unless a county elects to do it itself, is unsustainable. These "direct service" counties are largely rural and onsite application fee revenue alone cannot sustain adequate staff in all geographic areas, requiring DEQ staff to spend countless hours travelling from site to site to perform inspections and other services.

## WATER QUALITY PROGRAM NARRATIVE

### #126 Reducing nonpoint source pollution

This package will improve DEQ's effectiveness at preventing nonpoint source water pollution by restoring two positions lost due to a federal funds shortfall and establishing two new positions to work with agencies and local governments throughout the state to reduce nonpoint source pollution in a timely and effective manner.

### #128 Quantifying conservation outcomes *(Note: This package includes additional resources relative to the proposal in DEQ's Agency Request Budget, adding one monitoring position and additional resources for laboratory equipment, and new resources for development of a data portal and quantification tools.)*

This package will enable DEQ to work collaboratively with relevant agencies and local entities to achieve agreement and adoption of consistent metrics and reporting methods for planning, implementing, tracking, and reporting on watershed restoration and evaluation activities. This information will be available to watershed partners and the public and used to set specific place-based priorities for investments, education and other actions, along with expected measurable environmental outcomes these investments will achieve over specific timeframes. The package also includes a \$250,000 special payment for the Institute for Natural Resources to develop a data management portal, \$100,000 one-time and \$20,000 permanent capital outlay for laboratory equipment and \$300,000 for contracts for development of a registry and quantification tools.

### #181 Non-limited expenditure approval

Package 181 seeks to obtain non-limited expenditure approval to fund \$150,000 of bond issuance costs, including legal and other fees, associated with bonds issued to provide the state match component of up to three federal capitalization grants to maintain Oregon's Clean Water State Revolving Fund. The package also seeks limitation to provide \$30 million of additional CWSRF loans using the federal grant monies received.

### #191 Debt service

Package 191 seeks to obtain limitation to provide debt service for General Obligation Bonds issued to meet the state match for up to three federal capitalization grants to maintain Oregon's Clean Water State Revolving Fund.

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

Hydroelectric certification fees

Two fees fund DEQ’s hydroelectric certification activities: annual fees (ORS 543, ORS 543A, and ORS 536) and application fees (ORS 543A and ORS 468.065(3)). The annual fee is an ongoing charge for the use of public waters. Hydroelectric project operators pay this fee to the Oregon Water Resources Department based on the theoretical horsepower a project can produce. Part of this fee is passed through to DEQ, which uses it primarily to pay for agency program policy development and ongoing programmatic expenses. Applicants for licensing or re-licensing of hydroelectric facilities pay application fees for individual projects regulated under the Federal Energy Regulatory Commission or for renewing expiring individual water rights. These fees are triggered at 30 to 50 year intervals for FERC licenses and 10 to 30 year intervals for projects that have only a water right. Once DEQ issues a certification, project operators pay DEQ an annual fee to oversee implementation of the certification conditions.

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$235,000	\$944,524	\$129,519	\$230,136	\$819,869
7/1/15 - 6/30/17	\$550,000	\$911,036	\$135,569	\$437,337	\$888,130

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

Drinking water protection

The 1996 amendments to the federal Safe Drinking Water Act included funding for public drinking water supply system improvements to meet existing and future human health standards. Funding was included to enable public drinking water supply source areas to be identified and possible contamination sources inventoried in order to develop strategies to reduce the risk of pollution and/or loss of public water systems. DEQ will assist communities with protecting their public drinking water supplies through the use of the site-specific information derived from the assessment process, the development of outreach programs and tools, the integration of drinking water protection with other agencies and other DEQ programs (such as emergency response and cleanup of hazardous waste sites), and working with county and community officials to integrate drinking water protection strategies into local planning and decisions. This work is done in partnership with the Oregon Health Authority.

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$1,466,805	\$195,007	\$148,885	\$1,122,913
7/1/15 - 6/30/17	\$0	\$1,489,964	\$217,432	\$0	\$1,272,532

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

Wastewater discharge permit fees

DEQ is authorized by ORS 468.065 to collect fees to pay for the cost of the Water Quality Permit program, which covers industrial, domestic and stormwater wastewater discharges. These fees fund over half of the cost of the Water Quality Permit program. State General Funds and federal funds cover the remaining costs. ORS 468B.051 authorizes the Environmental Quality Commission to increase fees up to three percent not more than once each calendar year to cover the anticipated increase in the cost of administering the permit program.

DEQ collects permit processing fees for new permit applications and permit modifications, and annual fees from industrial, commercial and municipal facilities covered by National Pollutant Discharge Elimination System and Water Pollution Control Facilities permits. The fee schedule may be found in OAR 340-045-075 and OAR 340-071-0140(4).

A Blue Ribbon Committee convened during 2002 through 2004 recommended revisions to the fee schedule that were approved by the 2005 Legislature and adopted by the Environmental Quality Commission in August 2006. The fee revisions included annualizing the permit processing and renewal fees, realigning several of the fee categories, and increasing the fee revenue to restore and enhance the Wastewater Permitting program. The committee recommended additional fee increases to further enhance the Wastewater Permitting program in 2007-09. In June 2008, the Environmental Quality Commission adopted these fee increases as well as a fee increase on storm water permits to support improvements to DEQ's stormwater program. The EQC adopted up-to-three percent fee increases to cover increasing program costs in 2007, 2008, 2010, 2011, 2012 and 2013. In 2009, DEQ withdrew the proposed fee increase because anticipated program costs declined due to mandatory furlough days and salary freezes.

Policy package 120 requests General Fund and a fee increase to support the replacement, and ongoing operation and maintenance of the program's aging wastewater permit management system (WQIS). Policy package 123 requests General Fund and a fee increase to restore 6.0 FTE that have become unaffordable on Other Fund and Federal Fund. If DEQ's policy package requests are not approved, DEQ expects to proceed with proposing the annual fee increase authorized by ORS 468B.051 for FY2016 and FY2017. If packages 120 and 123 are approved, DEQ plans to increase fees in one rulemaking proposal in August 2015 that will fund the other funds portion of both packages and replace the FY2016 and FY2017 annual fee increases.

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$1,700,000	\$11,219,119	\$1,624,613	\$1,434,440	\$9,860,066
7/1/15 - 6/30/17	\$900,000	\$12,185,583	\$1,650,337	\$986,757	\$10,448,489

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

Persistent pollutant control account surcharge fees

Chapter 696, 2007 Laws, allowed DEQ to impose a surcharge on permits issued by the department to permittees for the purpose of defraying the cost of conducting and administering a study of persistent pollutants discharged in the State of Oregon and reporting the results of that study to the Legislature by June 1, 2010. Permittees included municipalities in possession of National Pollutant Discharge Elimination System permits or water pollution control facility permits issued by the agency pursuant to ORS 468B.050 for a sewage treatment facility that has a dry weather design flow capacity of one million gallons per day or more. The surcharge was collected for FY2009 and FY2010 and has expired.

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$0	\$0	\$0	\$0

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

401 certification – dredge and fill fees

Activities that are subject to federal permits or licenses and which may cause a discharge to waters of the state must obtain certification from DEQ under Section 401 of the Clean Water Act that the activity will be in compliance with state water quality requirements. When reviewing projects pursuant to issuance of a 401 certification, DEQ evaluates dredge and/or fill proposals to ensure compliance with state water quality standards, programs or other requirements. Fees may be collected to conduct this evaluation and provide the necessary certification. ORS 468B.047 authorizes the Environmental Quality Commission to establish a schedule of fees required for state certification by rule (OAR 340-048-0055).

The Environmental Quality Commission adopted a revised fee schedule for DEQ’s removal-fill 401 certification program in October 2012 that took effect on July 31, 2013. The fee schedule assesses 401 certification fees according to project complexity and the amount of staff time needed to process a certification.

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$80,000	\$1,257,827	\$125,994	\$334,639	\$877,194
7/1/15 - 6/30/17	\$120,000	\$1,257,827	\$152,294	\$285,211	\$940,322

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

Oregon Environmental Laboratory Accreditation Program

Chapter 1063, 1999 Session Laws established the Oregon Environmental Laboratory Accreditation Program, and the Oregon Administrative Rules 333-64-005 through 0065 regulating this program were adopted in October 1999. According to these regulations, ORELAP is accrediting environmental testing laboratories through the joint efforts of the Oregon Health Authority, Oregon Department of Environmental Quality and the Oregon Department of Agriculture, with OHA's Public Health Laboratory serving as home for ORELAP's administrative office. All drinking water laboratories must be accredited. The EPA Drinking Water program has chosen to accept ORELAP accreditation. Oregon moved all drinking water labs under ORELAP and, in 2004, eliminated the separate drinking water certification program. EPA continues to provide drinking water grant money (through PHL) to help defray the cost of ORELAP. An interagency agreement provides the working agreement and funding arrangement to implement rules for accrediting laboratories that analyze drinking water samples from public water systems pursuant to OAR 333-061-0035. This agreement establishes a not to exceed amount for the transfer of federal as other funds and fee revenue to DEQ. Accreditation is voluntary for other environmental testing laboratories, including those that analyze wastewater, solid and hazardous waste, and air samples. An interagency agreement between OHA and DEQ determines how accreditation fees are allocated. Because this is a voluntary program, accurate revenue projections are difficult to estimate.

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$35,000	\$369,000	\$44,383	\$96,698	\$262,919
7/1/15 - 6/30/17	\$115,543	\$140,000	\$29,552	\$35,793	\$190,198

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

Miscellaneous Other Funds

ORS 468.073 allows DEQ to enter into agreements with any applicant, permittee or regulated party to enable the agency to expedite or enhance a regulatory process. The agreements must provide for payment to DEQ for cost of services voluntarily requested. Receipts authority may be used to enhance or expedite virtually any environmental activities which DEQ is now authorized to carry out, but excludes activities normally provided in the ordinary course of business. Examples of environmental services which may be eligible for receipts authority include: development of a Total Maximum Daily Load (TMDL) for a water body out of the priority order established by DEQ; studies to determine if pollution trading is feasible; development of temperature management plans; studies to determine actions which may qualify as supplemental environmental projects on request from a source (supplemental environment projects are performed in lieu of part of a civil penalty); and studies of groundwater impacts prior to submission of a wastewater discharge permit application.

ORS 468.035 allows DEQ to conduct and prepare, independently or in cooperation with others, studies, investigations, research and programs pertaining to the quality and purity of the air or the waters of the state and to the treatment and disposal of wastes, and directs DEQ to serve as the agency of the state for receipt of moneys from the federal government or other public or private agencies for the purposes of air and water pollution control, studies or research. The Water Quality Program collaborates with other state agencies, local and tribal governments, and private agencies. Examples include: cooperation with Oregon Health Authority to monitor coastal beaches for bacteria contamination; collaboration with Oregon Department of Agriculture and other state, local and tribal agencies to monitor and reduce pollution from pesticides, and to collect and safely dispose of legacy and surplus pesticides; working with other federal and state agencies and private organizations to develop water quality trading policies and protocols; and monitoring and analysis of water samples from other state, local and private agencies for water pollution, including persistent pollutants and blue-green algae.

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$2,569,722	\$296,488	\$406,705	\$1,866,529
7/1/15 - 6/30/17	\$0	\$2,949,461	\$421,307	\$0	\$2,528,154

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

Clean Water State Revolving Fund administration

An annual loan fee, equal to one-half of one percent of the unpaid balance of a loan, pays for administrative costs of operating the Clean Water State Revolving Fund program, including reviewing application materials, disbursing funds, managing construction, completing the performance certification process and managing the portfolio of loans during the repayment period. In December 2012, the Environmental Quality Commission adopted a fee revision that reduces the annual loan fee by half to 0.25 percent for the two year period from January 1, 2013 through December 31, 2014, to provide a cost savings to borrowers during this timeframe. The fee is established in OAR 340-054-0065. The revenue estimate for 2015-17 is based upon the portfolio of loans that existed in 2013-15.

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$5,290,000	\$2,656,479	\$611,497	\$3,814,172	\$3,520,810
7/1/15 - 6/30/17	\$3,550,000	\$4,186,188	\$604,931	\$3,560,847	\$3,570,410

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

Sewerage Works Operator Certification fees

ORS 448.410 authorizes collection of Sewage Treatment Works (wastewater system) Operator Certification fees. The statute requires the Environmental Quality Commission to adopt rules for operator certification and to establish fees. DEQ uses the fees to evaluate applicants' qualifications, identify skills and knowledge needed to operate wastewater systems, develop and administer examinations, issue and renew certificates, classify wastewater systems, maintain rosters of classified systems and certified persons, and track compliance with certification requirements. Fees come from two sources: certified operators and their employers. The complete fee schedules can be found in OAR 340-049-0065. The Environmental Quality Commission adopted a revised fee schedule for the sewage works operator certification program in December 2012. Prior to that, DEQ had not increased fees since 2002.

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$20,000	\$783,110	\$78,339	\$222,057	\$502,714
7/1/15 - 6/30/17	\$180,000	\$710,980	\$80,220	\$288,877	\$521,883

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

Onsite septic system fees

Fees are assessed on a variety of activities in support of the Onsite Septic System program. These activities include:

- Licensing of wastewater treatment system installers and pumpers (ORS 454.695 and 454.745)
- Site evaluations and permits as required for the construction of onsite septic systems (ORS 454.655 and 454.745)
- Authorization Notices required for re-connection, increased flow, or change in use of an existing onsite septic system (ORS 454.625 and 468.020)
- Review and consideration of variance applications (ORS 454.657 and 454.660)
- Fees for certain reports (ORS 454.755)
- Review and approve products used in septic systems, such as septic tanks and alternative treatment technologies (ORS 454.615 and 454.745)

With the exception of the licensing fees and product review/approval fees, all fees are paid by owners of onsite systems. The complete fee schedule may be found in Tables 9A-F as referenced in OAR 340-071-0140. The Environmental Quality Commission adopted revisions to the Onsite program fee schedule in December 2013.

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$40,000	\$3,744,890	\$501,940	\$281,057	\$3,001,893
7/1/15 - 6/30/17	\$5,000	\$3,600,000	\$471,920	\$152,225	\$2,980,855

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

Enforcement procedures for water quality violations

ORS 468B.032 provides that a person who is served with a notice of civil penalty or other formal enforcement action may request an alternative enforcement proceeding if the person files a written request within 20 days from the date of service of the notice. A person who submits a request for alterative enforcement proceeding is required to submit with the request a basic process fee of \$2,000 and a refundable hearings fee of \$3,650 to pay the expenses of the department incurred in implementing the procedures of ORS 468B.032. The statute provides that DEQ shall return the refundable hearing fee to the person who submitted the request if a hearing is not conducted.

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$0	\$0	\$0	\$0

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

Underground injection control fees

ORS 468B.195 establishes statutory authority for DEQ to charge fees for administering the underground injection control program of the federal Safe Drinking Water Act, 42 U.S.C. 300h et seq., and federal regulations or guidelines issued pursuant to the Safe Drinking Water Act. Fees are established in ORS 468B.196 until the Environmental Quality Commission adopts fees by rule under ORS 468B.195

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$25,000	\$300,000	\$44,440	\$38,886	\$241,674
7/1/15 - 6/30/17	\$6,000	\$299,999	\$36,492	\$30,410	\$239,097

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

Lottery Fund support for Total Maximum Daily Load development and implementation, water quality monitoring, and watershed-based toxics monitoring

In a 2001-03 Special Session, the Legislature directed DEQ to shift funding for the TMDL program and volunteer monitoring coordination from General Funds to Measure 66 operations Lottery Funds. The Legislature continued this Measure 66 operations Lottery Fund replacement in 2003-05, 2005-07, 2007-09 and 2009-11. The 2007 Legislature funded a portion of DEQ's new watershed-based toxics monitoring program on Measure 66 operations Lottery Funds. The 2011 Legislature shifted some of DEQ's TMDL implementation and nonpoint source implementation activities from Lottery Fund to Pacific Coastal Salmon Recovery Fund, and shifted some of DEQ's water quality monitoring activities from General Fund to Lottery Fund. The 2013 Legislature shifted these activities from PCSRF to General Fund. DEQ's 2015-17 Legislatively Adopted budget maintains portions of the Total Maximum Daily Load, water quality monitoring and watershed-based toxics monitoring programs on Lottery Funds.

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$239,074	\$3,640,043	\$223,215	\$54,335	\$3,601,567
7/1/15 - 6/30/17	\$5,852	\$3,807,503	\$259,144	\$0	\$3,554,211

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

Pacific Coastal Salmon Recovery Fund Support for TMDL implementation and nonpoint source implementation activities

In 2003-05, the Legislature directed DEQ to shift funding for its biomonitoring program from General Fund to Pacific Coastal Salmon Recovery Fund moneys transferred to DEQ by the Oregon Watershed Enhancement Board. The Legislature continued this PCSRF replacement in 2005-07, but shifted the funding back to General Fund in 2007-09. The biomonitoring program was eliminated in DEQ's 2009-11 budget as part of a General Fund reduction package. The 2011-13 Legislatively Adopted Budget shifted a portion of DEQ's Total Maximum Daily Load implementation and nonpoint source implementation activities from Lottery Fund to Other Fund using the PCSRF moneys. DEQ's 2013-15 Legislatively Adopted budget shifted these activities from PCSRF to General Fund.

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$0	\$0	\$0	\$0
7/1/15 - 6/30/17	\$0	\$0	\$0	\$0	\$0

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

Suction dredge mining study surcharge fee (Senate Bill 838)

For the period October 1, 2013 to December 31, 2015, Senate Bill 838 (Chapter 783, 2013 Laws) imposes a \$150 surcharge to permits issued under ORS 468B.050 for a person to operate a suction dredge. The surcharge revenue pays for data collection and reporting on suction dredge mining activity in Oregon.

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$217,500	\$19,780	\$55,883	\$141,837
7/1/15 - 6/30/17	\$245,034	\$33,262	\$36,525	\$0	\$241,771

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

Federal nonpoint source implementation funding (Section 319 grant)

Under Section 319 of the Clean Water Act, EPA provides grants to states to implement nonpoint source programs. These federal grants require a 40 percent state match (of cash or in kind services). Grants are used for high priority TMDL development and implementation activities, technical assistance and public outreach and education on watershed protection and improvement projects. The amount of annual funding and grant eligibility is subject to EPA's budget. Federal appropriations for the 319 grant program have declined 33 percent since federal fiscal year 2003.

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$5,341,412	\$386,566	\$62,463	\$4,892,383
7/1/15 - 6/30/17	\$0	\$5,285,138	\$368,768	\$292	\$4,916,078

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

Federal water pollution control program support funding (Section 106 grant)

DEQ has received an annual federal grant from the EPA and its predecessor agencies for many years to offset part of the costs of operating eligible portions of the state's Water Quality Control program. Eligible portions include permitting activities, standards, monitoring, assessment, enforcement, inspections, training, technical assistance and water quality planning. Grant amounts are determined by formula allocation of national appropriations authorized by Section 106 of the Federal Clean Water Act. DEQ estimates of federal funds are based on the President's budget and the most recent funding projections by EPA for Oregon. The base appropriation for the Section 106 Grant has remained virtually flat during federal fiscal years 2004 through 2010, requiring DEQ to submit General Fund restoration requests to maintain core programs in our 2007-09 and 2009-11 budgets. Congress has appropriated supplemental 106 moneys since federal fiscal year 2005 that have been earmarked for monitoring initiatives, including surveys of the nation's waters. Congress appropriated additional supplemental 106 moneys in FFY2010 for states to enhance their permitting and enforcement programs. Those moneys became a part of the base appropriation in FFY2011. Based on the President's FY2015 budget, DEQ expects a minor increase in the funding level in 2015-17.

A minimum non-federal funding level for the Water Quality program (excluding subsurface and funds used to match other grants) of \$512,951 per year must be maintained in order to qualify for the 106 program grant funds.

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$6,913,615	\$901,129	\$146,208	\$5,866,278
7/1/15 - 6/30/17	\$0	\$6,944,046	\$907,488	\$1,744	\$6,034,814

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

Federal underground injection control grant

The Federal Safe Drinking Water Act establishes funding to states for programs to regulate underground waste disposal, which may pollute public water, particularly groundwater. ORS Chapter 468 gives DEQ responsibility to control such waste discharges with state permits. EPA delegated the UIC program to DEQ on October 9, 1984. DEQ provides the 25 percent state match for this federal grant through in-kind services. DEQ's estimate of federal funds is based on the President's budget and the most recent funding projections by EPA for Oregon. The federal grant has been insufficient to adequately implement the program as required under federal primacy delegation requirements and state rules, and Oregon's appropriation has remained virtually flat since federal fiscal year 2001. Therefore, DEQ implemented fees beginning in 2007-09 to restore and enhance the program.

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$206,112	\$29,432	\$4,788	\$171,892
7/1/15 - 6/30/17	\$0	\$208,824	\$30,007	\$275	\$178,542

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

Federal water quality management planning funding (Section 604(b) grant)

Clean Water Act, Section 604(b) funds are awarded to state water quality management agencies to carry out water quality management planning. EPA reserves under Section 604(b) for each state an amount not to exceed one percent of the amount allotted and available for obligation for water pollution control revolving loan funds or \$100,000, whichever is greater, for the states to carry out water quality management planning. There are no match requirements associated with this funding source. This funding is used by DEQ for statewide planning and management of the Total Maximum Daily Load (TMDL) program and to support water quality management planning projects, including watershed status reports and action plans.

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$367,969	\$29,609	\$4,909	\$333,451
7/1/15 - 6/30/17	\$0	\$374,351	\$30,102	\$0	\$344,249

## **LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE: WATER QUALITY DIVISION**

### Federal water quality - other grants

EPA and other federal agencies periodically solicit proposals for a variety of federal grant programs. DEQ has historically applied for and been awarded grants to conduct water quality studies and other special projects and expects to expend some of these grant dollars in 2015-17, although federal appropriations for these grant programs have been drastically reduced in recent years. DEQ has used these funds 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. Match requirements on these grants range from no match to 100 percent match. Examples of projects funded by special grants include:

- Implement effluent trading in a wastewater permit
- Monitor mercury in the Willamette Basin, and characterize ambient and point source mercury levels
- Conduct activities in support of TMDL development, including data collection, modeling and water quality studies
- Coordinate watershed-based permitting, including the development of a permit issuance plan, rule revisions, performance measures and statewide policies or program guidance
- Populate and enhance the discharge monitoring system and conduct other activities necessary to meet water quality data management requirements
- Enable electronic reporting of discharge monitoring reports
- Develop guidance for mercury minimization plans for designated management agencies
- Enhance implementation planning guidance for designated management agencies
- Conduct activities to help implement the statewide monitoring strategy
- Improve data management and information systems
- Assess contaminant sources and ecological conditions along tributaries and the main stem of the Columbia River
- Monitor and assess the status and trends of ecological resources using the Environmental Monitoring and Assessment Program design; examples include the Coastal Environmental Monitoring and Assessment Program, which studied randomly selected sites from Oregon's estuaries and near-coast ocean, and the EMAP Western Pilot Project, which focused on wadeable streams in the John Day Basin and statewide
- Development of a TMDL strategy for addressing harmful algae blooms in Oregon lakes

The 2013-15 Legislatively Adopted Budget eliminated the Cross Program budget unit and allocated the Exchange Network grant resources to the Water Quality program. DEQ uses federal grants to cooperatively develop a system for information sharing between EPA, the 50 states and other regulators, known as the National Environmental Information Exchange Network. The data exchange allows states to meet federal mandates on data reporting and provides data access nationwide. The Exchange Network allows information needs to be met efficiently, avoiding wasted and duplicative work. Highlights of DEQ's accomplishments with the Network include "one click" report generation for hazardous waste and facility data, real-time access to some air monitoring data, elimination of the requirement for business to report separately on toxic releases to the state fire marshal and EPA (now one report for both) and a single point to access water monitoring data from multiple sources, including well testing related to real estate transactions.

**LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE:  
WATER QUALITY DIVISION**

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$1,367,702	\$108,425	\$18,216	\$1,241,061
7/1/15 - 6/30/17	\$0	\$1,195,219	\$80,797	\$0	\$1,114,422

## WATER QUALITY PROGRAM ESSENTIAL PACKAGE NARRATIVE (15-17)

**Title:** Vacancy factor and non-PICS personal services (#010)

**Purpose:** To apply adjustments to personal services costs that are not generated by the Position Inventory Control System:

**How accomplished:** This package:

- Updates the vacancy factor to project budget savings reasonably expected from staff turnover
- Applies the standard general inflation factor of 3.0 percent to non-PICS generated personal services costs, such as temporaries, overtime and shift differential
- Adjusts for changes in the contribution for debt service on the Public Employee Retirement System pension obligation bonds
- Adjusts for mass transit taxes (excluding federal funds)

<b>Budget:</b>	\$ 152,263	General Fund
	\$ 20,968	Lottery Fund
	\$ 83,422	Other Fund
	\$ 25,860	Federal Fund

**Staffing impact:** None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	152,263	-	-	-	-	-	152,263
Tsfr From Watershed Enhance Bd	-	1,017	-	-	-	-	1,017
<b>Total Revenues</b>	<b>\$152,263</b>	<b>\$1,017</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$153,280</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(15,857)	(4,914)	-	-	(20,771)
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>(\$15,857)</b>	<b>(\$4,914)</b>	<b>-</b>	<b>-</b>	<b>(\$20,771)</b>
<b>Personal Services</b>							
Temporary Appointments	354	-	9,661	-	-	-	10,015
Overtime Payments	221	-	641	-	-	-	862
Public Employees' Retire Cont	35	-	101	-	-	-	136
Pension Obligation Bond	44,819	6,667	29,483	10,910	-	-	91,879
Social Security Taxes	44	-	788	-	-	-	832
Unemployment Assessments	-	-	25	-	-	-	25
Mass Transit Tax	1,553	26	(1,231)	-	-	-	348
Vacancy Savings	105,237	14,275	43,954	14,950	-	-	178,416
<b>Total Personal Services</b>	<b>\$152,263</b>	<b>\$20,968</b>	<b>\$83,422</b>	<b>\$25,860</b>	<b>-</b>	<b>-</b>	<b>\$282,513</b>
<b>Total Expenditures</b>							
Total Expenditures	152,263	20,968	83,422	25,860	-	-	282,513
<b>Total Expenditures</b>	<b>\$152,263</b>	<b>\$20,968</b>	<b>\$83,422</b>	<b>\$25,860</b>	<b>-</b>	<b>-</b>	<b>\$282,513</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	(19,951)	(99,279)	(30,774)	-	-	(150,004)
<b>Total Ending Balance</b>	<b>-</b>	<b>(\$19,951)</b>	<b>(\$99,279)</b>	<b>(\$30,774)</b>	<b>-</b>	<b>-</b>	<b>(\$150,004)</b>

## WATER QUALITY PROGRAM ESSENTIAL PACKAGE NARRATIVE (15-17)

**Title: Cost of phased-in programs or one-time increases (#021)**

**Purpose:** To apply non-Position Inventory Control System related budget adjustments to the cost of the program above the 2015-17 Base Budget level, after adjustments are made for start-up costs or other one-time expenditures funded in 2013-15.

**How accomplished:** After removing start-up or other one-time expenditures, ongoing services and supplies are biennialized to represent a full biennium's costs. The entry in this package is equal to the difference between the biennialized 2013-15 LAB and the 2013-15 LAB cost, plus standard inflation on this difference.

- This package phases in \$43,781 of services and supplies associated with 2013-15 package 122, "Oregon Plan Monitoring."
- This package phases in \$47,228 of services and supplies associated with 2013-15 package 127, "Integrated Water Resources Strategy Implementation."
- This package phases in \$140,693 of services and supplies associated with 2013-15 package 128, "Statewide Groundwater Monitoring Program," including \$50,000 for equipment maintenance.
- This package phases in \$18,262 of services and supplies associated with 2013-15 package 838, "SB 838: Suction-Dredge Study Fund."

<b>Budget:</b>	\$	231,702	General Fund
	\$	0	Lottery Fund
	\$	18,262	Other Fund
	\$	0	Federal Fund

**Staffing impact:** None.

## WATER QUALITY PROGRAM ESSENTIAL PACKAGE NARRATIVE

**Title:** Cost of phased-out programs or one-time eliminations (#022)

**Purpose:** To apply non-Position Inventory Control System related budget adjustments to activities that phase-out in 2015-17, or eliminate one-time expenditures from the 2013-15 budget.

**How accomplished:** This package removes ongoing services and supplies associated with positions eliminated during the 2013-15 biennium, including limited duration positions. The package also removes one-time expenditures, such as capital outlay and special payments, not intended to continue into the 2015-17 biennium.

- This package makes adjustments for expenditures related to information technology professional services in Policy Option Package 124, “Water Quality 401 Project Certification.”
- This package makes adjustments for expenditures related to technical equipment in Policy Option Package 128, “Statewide Groundwater Monitoring Program.”

<b>Budget:</b>	\$ (325,000)	General Fund
	\$ 0	Lottery Fund
	\$ (72,000)	Other Fund
	\$ 0	Federal Fund

**Staffing impact:** None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 021 - Phase-in**

**Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	231,702	-	-	-	-	-	231,702
<b>Total Revenues</b>	<b>\$231,702</b>	-	-	-	-	-	<b>\$231,702</b>
<b>Services &amp; Supplies</b>							
Instate Travel	4,575	-	1,007	-	-	-	5,582
Out of State Travel	96	-	-	-	-	-	96
Employee Training	1,744	-	232	-	-	-	1,976
Office Expenses	2,105	-	219	-	-	-	2,324
Telecommunications	3,127	-	429	-	-	-	3,556
Data Processing	432	-	-	-	-	-	432
Publicity and Publications	6	-	-	-	-	-	6
IT Professional Services	483	-	-	-	-	-	483
Attorney General	738	-	-	-	-	-	738
Dispute Resolution Services	24	-	-	-	-	-	24
Employee Recruitment and Develop	9	-	-	-	-	-	9
Dues and Subscriptions	42	-	-	-	-	-	42
Facilities Rental and Taxes	8,652	-	-	-	-	-	8,652
Fuels and Utilities	144	-	-	-	-	-	144
Facilities Maintenance	36	-	-	-	-	-	36
Agency Program Related S and S	61,494	-	3,053	-	-	-	64,547
Intra-agency Charges	90,566	-	-	-	-	-	90,566
Other Services and Supplies	41,598	-	9,342	-	-	-	50,940
Expendable Prop 250 - 5000	11,596	-	3,018	-	-	-	14,614

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 021 - Phase-in

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	4,235	-	962	-	-	-	5,197
<b>Total Services &amp; Supplies</b>	<b>\$231,702</b>	-	<b>\$18,262</b>	-	-	-	<b>\$249,964</b>
<b>Total Expenditures</b>							
Total Expenditures	231,702	-	18,262	-	-	-	249,964
<b>Total Expenditures</b>	<b>\$231,702</b>	-	<b>\$18,262</b>	-	-	-	<b>\$249,964</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(18,262)	-	-	-	(18,262)
<b>Total Ending Balance</b>	-	-	<b>(\$18,262)</b>	-	-	-	<b>(\$18,262)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(325,000)	-	-	-	-	-	(325,000)
<b>Total Revenues</b>	<b>(\$325,000)</b>	-	-	-	-	-	<b>(\$325,000)</b>

**Services & Supplies**

Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
IT Professional Services	-	-	(72,000)	-	-	-	(72,000)
Dispute Resolution Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$72,000)</b>	-	-	-	<b>(\$72,000)</b>
<b>Capital Outlay</b>							
Technical Equipment	(325,000)	-	-	-	-	-	(325,000)
<b>Total Capital Outlay</b>	<b>(\$325,000)</b>	-	-	-	-	-	<b>(\$325,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(325,000)	-	(72,000)	-	-	-	(397,000)
<b>Total Expenditures</b>	<b>(\$325,000)</b>	-	<b>(\$72,000)</b>	-	-	-	<b>(\$397,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	72,000	-	-	-	72,000
<b>Total Ending Balance</b>	-	-	<b>\$72,000</b>	-	-	-	<b>\$72,000</b>

## WATER QUALITY PROGRAM ESSENTIAL PACKAGE NARRATIVE

**Title:** Inflation and price list adjustments (#031, 032, 033)

**Purpose:** To apply inflation and price list adjustments to services and supplies, capital outlay and special payment amounts in the 2015-17 Base Budget.

**How Accomplished:**

Package 031 applies standard inflation to state government service charges and other price list adjustments as follows:

- General inflation of 3.0 percent
- Attorney general inflation of 19.2 percent
- State government service charge price list adjustments
- Central government service charge price list adjustments
- Self support rent agreement price list (DEQ laboratory facility)

Package 032 applies above standard inflation with BAM analyst approval.

Package 033 applies inflation rates requiring Exception Committee approval, and includes only the amount over and above Package 031 amounts. DEQ applied an incremental rate of 13.0961 percent to intra-agency charges (General and Lottery Funds), and a 10.6 percent rate to special payments to the State Police.

**Budget:**

<u>Package</u>	<u>General Fund</u>	<u>Lottery Fund</u>	<u>Other Fund</u>	<u>Federal Fund</u>
031	149,794	( 6,237)	157,669	153,544
032	65	171	27	2,529
033	306,354	29,233	0	9,986

**Staffing impact:** None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	149,794	-	-	-	-	-	149,794
<b>Total Revenues</b>	<b>\$149,794</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$149,794</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	10,201	-	-	-	10,201
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>\$10,201</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,201</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,491	508	5,254	2,122	-	-	10,375
Out of State Travel	168	55	734	57	-	-	1,014
Employee Training	1,905	560	3,656	929	-	-	7,050
Office Expenses	2,874	554	4,552	936	-	-	8,916
Telecommunications	3,305	786	7,844	2,445	-	-	14,380
Data Processing	952	383	1,424	196	-	-	2,955
Publicity and Publications	1	-	8	-	-	-	9
Professional Services	612	1,702	186	25,282	-	-	27,782
IT Professional Services	41	-	85	-	-	-	126
Attorney General	38,208	9,651	55,912	5,631	-	-	109,402
Dispute Resolution Services	2	-	4	-	-	-	6
Employee Recruitment and Develop	22	13	34	12	-	-	81
Dues and Subscriptions	27	14	45	12	-	-	98
Facilities Rental and Taxes	11,319	(33,382)	41,152	16,234	-	-	35,323
Fuels and Utilities	269	162	484	139	-	-	1,054
Facilities Maintenance	37	23	59	18	-	-	137

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	516	150	1,157	130	-	-	1,953
Intra-agency Charges	70,178	6,696	-	-	-	-	76,874
Other Services and Supplies	11,658	4,574	23,956	12,321	-	-	52,509
Expendable Prop 250 - 5000	1,348	934	2,699	298	-	-	5,279
IT Expendable Property	1,713	380	1,414	449	-	-	3,956
<b>Total Services &amp; Supplies</b>	<b>\$147,646</b>	<b>(\$6,237)</b>	<b>\$150,659</b>	<b>\$67,211</b>	-	-	<b>\$359,279</b>
<b>Capital Outlay</b>							
Technical Equipment	2,148	-	3,173	-	-	-	5,321
Data Processing Hardware	-	-	3,837	-	-	-	3,837
<b>Total Capital Outlay</b>	<b>\$2,148</b>	-	<b>\$7,010</b>	-	-	-	<b>\$9,158</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	52,197	-	-	52,197
Dist to Non-Gov Units	-	-	-	31,310	-	-	31,310
Spc Pmt to Police, Dept of State	-	-	-	2,826	-	-	2,826
<b>Total Special Payments</b>	-	-	-	<b>\$86,333</b>	-	-	<b>\$86,333</b>
<b>Total Expenditures</b>							
Total Expenditures	149,794	(6,237)	157,669	153,544	-	-	454,770
<b>Total Expenditures</b>	<b>\$149,794</b>	<b>(\$6,237)</b>	<b>\$157,669</b>	<b>\$153,544</b>	-	-	<b>\$454,770</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	6,237	(147,468)	(153,544)	-	-	(294,775)
<b>Total Ending Balance</b>	-	<b>\$6,237</b>	<b>(\$147,468)</b>	<b>(\$153,544)</b>	-	-	<b>(\$294,775)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	65	-	-	-	-	-	65
<b>Total Revenues</b>	<b>\$65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$65</b>
<b>Services &amp; Supplies</b>							
Professional Services	61	171	19	2,529	-	-	2,780
IT Professional Services	4	-	8	-	-	-	12
<b>Total Services &amp; Supplies</b>	<b>\$65</b>	<b>\$171</b>	<b>\$27</b>	<b>\$2,529</b>	<b>-</b>	<b>-</b>	<b>\$2,792</b>
<b>Total Expenditures</b>							
Total Expenditures	65	171	27	2,529	-	-	2,792
<b>Total Expenditures</b>	<b>\$65</b>	<b>\$171</b>	<b>\$27</b>	<b>\$2,529</b>	<b>-</b>	<b>-</b>	<b>\$2,792</b>
<b>Ending Balance</b>							
Ending Balance	-	(171)	(27)	(2,529)	-	-	(2,727)
<b>Total Ending Balance</b>	<b>-</b>	<b>(\$171)</b>	<b>(\$27)</b>	<b>(\$2,529)</b>	<b>-</b>	<b>-</b>	<b>(\$2,727)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	306,354	-	-	-	-	-	306,354
<b>Total Revenues</b>	<b>\$306,354</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$306,354</b>
<b>Services &amp; Supplies</b>							
Intra-agency Charges	306,354	29,233	-	-	-	-	335,587
<b>Total Services &amp; Supplies</b>	<b>\$306,354</b>	<b>\$29,233</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$335,587</b>
<b>Special Payments</b>							
Spc Pmt to Police, Dept of State	-	-	-	9,986	-	-	9,986
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,986</b>	<b>-</b>	<b>-</b>	<b>\$9,986</b>
<b>Total Expenditures</b>							
Total Expenditures	306,354	29,233	-	9,986	-	-	345,573
<b>Total Expenditures</b>	<b>\$306,354</b>	<b>\$29,233</b>	<b>-</b>	<b>\$9,986</b>	<b>-</b>	<b>-</b>	<b>\$345,573</b>
<b>Ending Balance</b>							
Ending Balance	-	(29,233)	-	(9,986)	-	-	(39,219)
<b>Total Ending Balance</b>	<b>-</b>	<b>(\$29,233)</b>	<b>-</b>	<b>(\$9,986)</b>	<b>-</b>	<b>-</b>	<b>(\$39,219)</b>

## WATER QUALITY PROGRAM ESSENTIAL PACKAGE NARRATIVE

**Title:** Fund shifts (#050)

**Purpose:** To record position/budget shifts among funding types within the program.

**How accomplished:** The package makes shifts in the Water Quality program between fund types for individual positions to realign the fund source to the work performed by each position and to align positions with available funding.

<b>Budget:</b>	\$	0	General Fund
	\$	(2,789)	Lottery Fund
	\$	255,280	Other Fund
	\$	(282,337)	Federal Fund

**Staffing impact:** None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 050 - Fundshifts

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(39,261)	44,398	-	-	5,137
<b>Total Transfers Out</b>	-	-	<b>(\$39,261)</b>	<b>\$44,398</b>	-	-	<b>\$5,137</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	132,728	(132,728)	-	-	-
Empl. Rel. Bd. Assessments	(1)	(4)	61	(101)	-	-	(45)
Public Employees' Retire Cont	-	-	20,958	(20,958)	-	-	-
Social Security Taxes	1	-	10,154	(10,155)	-	-	-
Worker's Comp. Assess. (WCD)	-	(7)	93	(156)	-	-	(70)
Mass Transit Tax	-	-	797	-	-	-	797
Flexible Benefits	-	(2,778)	41,843	(69,593)	-	-	(30,528)
<b>Total Personal Services</b>	-	<b>(\$2,789)</b>	<b>\$206,634</b>	<b>(\$233,691)</b>	-	-	<b>(\$29,846)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	2,074	(2,074)	-	-	-
Out of State Travel	-	-	123	(123)	-	-	-
Employee Training	-	-	905	(905)	-	-	-
Office Expenses	-	-	1,059	(1,059)	-	-	-
Telecommunications	-	-	3,053	(3,053)	-	-	-
Data Processing	-	-	540	(540)	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 050 - Fundshifts**

**Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Dispute Resolution Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	30	(30)	-	-	-
Dues and Subscriptions	-	-	32	(32)	-	-	-
Facilities Rental and Taxes	-	-	1,112	(1,112)	-	-	-
Fuels and Utilities	-	-	374	(374)	-	-	-
Facilities Maintenance	-	-	52	(52)	-	-	-
Agency Program Related S and S	-	-	353	(353)	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	36,724	(36,724)	-	-	-
Expendable Prop 250 - 5000	-	-	427	(427)	-	-	-
IT Expendable Property	-	-	1,788	(1,788)	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	<b>\$48,646</b>	<b>(\$48,646)</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	(2,789)	255,280	(282,337)	-	-	(29,846)
<b>Total Expenditures</b>	-	<b>(\$2,789)</b>	<b>\$255,280</b>	<b>(\$282,337)</b>	-	-	<b>(\$29,846)</b>
<b>Ending Balance</b>							
Ending Balance	-	2,789	(294,541)	326,735	-	-	34,983
<b>Total Ending Balance</b>	-	<b>\$2,789</b>	<b>(\$294,541)</b>	<b>\$326,735</b>	-	-	<b>\$34,983</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 050 - Fundshifts

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

## WATER QUALITY PROGRAM ESSENTIAL PACKAGE NARRATIVE

**Title:** Technical adjustments (#060)

**Purpose:** To record technical adjustments that do not fit in the standard essential packages.

**How accomplished:** This package:

- Transfers FTE between SCRs to represent operational reality
- Shifts professional services to other services and supplies categories to align budget with current accounting practices.

<b>Budget:</b>	\$	0	General Fund
	\$	0	Lottery Fund
	\$	809,547	Other Fund
	\$	311,536	Federal Fund

**Staffing impact:** 4.94 FTE

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(133,181)	(51,620)	-	-	(184,801)
<b>Total Transfers Out</b>	-	-	<b>(\$133,181)</b>	<b>(\$51,620)</b>	-	-	<b>(\$184,801)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	475,361	187,817	-	-	663,178
Empl. Rel. Bd. Assessments	-	-	160	57	-	-	217
Public Employees' Retire Cont	-	-	75,060	29,657	-	-	104,717
Social Security Taxes	-	-	36,366	14,367	-	-	50,733
Worker's Comp. Assess. (WCD)	-	-	250	89	-	-	339
Mass Transit Tax	-	-	2,852	-	-	-	2,852
Flexible Benefits	-	-	110,909	39,685	-	-	150,594
<b>Total Personal Services</b>	-	-	<b>\$700,958</b>	<b>\$271,672</b>	-	-	<b>\$972,630</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,641	769	-	-	2,410
Out of State Travel	-	-	472	159	-	-	631
Employee Training	-	-	3,262	1,271	-	-	4,533
Office Expenses	-	-	5,223	1,924	-	-	7,147
Telecommunications	-	-	4,060	1,829	-	-	5,889
Data Processing	-	-	827	302	-	-	1,129
Publicity and Publications	-	-	18	5	-	-	23
Professional Services	-	-	-	(593,878)	-	-	(593,878)
IT Professional Services	-	-	-	150,000	-	-	150,000
Employee Recruitment and Develop	-	-	57	22	-	-	79

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	-	-	108	37	-	-	145
Facilities Rental and Taxes	-	-	54,070	19,548	-	-	73,618
Fuels and Utilities	-	-	3,754	1,277	-	-	5,031
Facilities Maintenance	-	-	1,112	373	-	-	1,485
Agency Program Related S and S	-	-	1,981	165,254	-	-	167,235
Other Services and Supplies	-	-	27,077	289,221	-	-	316,298
Expendable Prop 250 - 5000	-	-	2,258	810	-	-	3,068
IT Expendable Property	-	-	2,669	941	-	-	3,610
<b>Total Services &amp; Supplies</b>	-	-	<b>\$108,589</b>	<b>\$39,864</b>	-	-	<b>\$148,453</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	809,547	311,536	-	-	1,121,083
<b>Total Expenditures</b>	-	-	<b>\$809,547</b>	<b>\$311,536</b>	-	-	<b>\$1,121,083</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(942,728)	(363,156)	-	-	(1,305,884)
<b>Total Ending Balance</b>	-	-	<b>(\$942,728)</b>	<b>(\$363,156)</b>	-	-	<b>(\$1,305,884)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							4.94
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.94</b>

## WATER QUALITY PROGRAM ADJUSTMENT PACKAGE NARRATIVE

### **Title: Revenue Shortfalls (#070)**

#### **Purpose:**

The package includes Other Fund and Federal Fund expenditure reductions necessary to adjust current service level to available revenue. Where appropriate, an ending balance is maintained to allow continuity of the program into the next biennium.

#### **How accomplished:**

Package 070 includes permanent reductions and reductions DEQ is requesting to restore in policy option packages.

Package 070 reduces Other Fund limitation by \$924,232 to account for increased costs and declining fund balances. Fee revenues have not increased appreciably since the economic recession. DEQ's 2015-17 fee revenue projections anticipate only minor revenue increases from fees that are sensitive to the health of the economy. This package also reduces Federal Fund limitation by \$501,727 to account for a decline in federal revenue and increased costs.

This package eliminates one position (0.79 FTE) that responds to public records requests, performs file management, conducts basic proof-reading and provides general clerical support to Northwest Region. Package 070 also permanently reduces from full-time to half time (0.50 FTE) a permit coordinator position in Western Region. This position coordinates administrative tasks associated with the water quality permitting process for Western Region to ensure smooth and timely completion of permitting activities. These duties will be redistributed among remaining administrative and permit coordination staff. Technical and professional staff may also need to absorb some of these duties, taking them away from their core work and affecting their ability to meet performance measures related to permit issuance, inspections, etc.

The reductions eliminate five positions (5.00 FTE) and reduce two positions from full-time to half time (1.00 FTE) in the Wastewater Permitting sub-program. DEQ is requesting to restore them in policy option package 123. These positions:

- Write water quality permits and ensure permit compliance.
- Play a lead role in statewide implementation of the permitting program, including developing guidance and permit-writing tools, ensuring staff are trained on the latest policies and procedures and prioritizing and addressing impediments to permit issuance.
- Track and manage all aspects of permit document processing from the acceptance of the application thorough coordinating the public participation opportunities to the issuance of final permits.
- Develop tools and guidance for implementing the stormwater permitting program, provide technical assistance to DEQ's regional staff and agents charged with implementing the program, conduct inspections to ensure facilities are operating in compliance with their stormwater permit and develop and renew stormwater general permits.
- Implement the NPDES pretreatment program and provide oversight for the 26 wastewater treatment facilities in Oregon with a formal pretreatment program, including periodic comprehensive audits of local programs.
- Oversee the statewide biosolids and water reuse program, support wastewater treatment facilities looking to beneficially reuse nutrients in biosolids, respond to public concerns regarding biosolids reuse and develop tools and policies that promote increase water reuse.

## WATER QUALITY PROGRAM ADJUSTMENT PACKAGE NARRATIVE

This package would eliminate monitoring and nonpoint source positions (2.0 FTE) that analyze water quality data to pinpoint the key pollution sources and provide technical expertise for the design and evaluation of water quality improvement projects. DEQ is requesting to restore these positions on Lottery Fund in policy option package 126.

<u>Description</u>	<u>Fund Type</u>	<u>Limitation</u>	<u>FTE</u>	<u>Restoration Pkg No.</u>
<b>Permanent reduction:</b>				
Reduce Northwest Region clerical support and Western Region permit coordination	General	18,229	(1.29)	
	Other	(136,818)		
	Federal	(16,759)		
<b>Reductions requested to be restored:</b>				
Reduce Monitoring and Nonpoint Source positions	General	(8,489)	(2.00)	126
	Federal	(270,398)		
Reduce Wastewater Permitting	General	(9,740)	(6.00)	123
	Other	(787,414)		
	Federal	(214,570)		

<b>Budget:</b>	\$	0	General Fund
	\$	0	Lottery Fund
	\$	(924,932)	Other Fund
	\$	(501,727)	Federal Fund

**Staffing impact:** (9.29) FTE

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	175,604	95,324	-	-	270,928
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>\$175,604</b>	<b>\$95,324</b>	<b>-</b>	<b>-</b>	<b>\$270,928</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(68,437)	-	(618,964)	(239,331)	-	-	(926,732)
Empl. Rel. Bd. Assessments	(45)	-	(224)	(130)	-	-	(399)
Public Employees' Retire Cont	(10,806)	-	(97,734)	(37,792)	-	-	(146,332)
Social Security Taxes	(5,234)	-	(47,350)	(18,309)	-	-	(70,893)
Worker's Comp. Assess. (WCD)	(70)	-	(355)	(202)	-	-	(627)
Mass Transit Tax	(411)	-	(3,714)	-	-	-	(4,125)
Flexible Benefits	(31,180)	-	(155,897)	(89,507)	-	-	(276,584)
Reconciliation Adjustment	116,955	-	-	(116,456)	-	-	499
<b>Total Personal Services</b>	<b>\$772</b>	<b>-</b>	<b>(\$924,238)</b>	<b>(\$501,727)</b>	<b>-</b>	<b>-</b>	<b>(\$1,425,193)</b>
<b>Services &amp; Supplies</b>							
Intra-agency Charges	148	-	-	-	-	-	148
Other Services and Supplies	(920)	-	6	-	-	-	(914)
<b>Total Services &amp; Supplies</b>	<b>(\$772)</b>	<b>-</b>	<b>\$6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$766)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	(924,232)	(501,727)	-	-	(1,425,959)
<b>Total Expenditures</b>	-	-	<b>(\$924,232)</b>	<b>(\$501,727)</b>	-	-	<b>(\$1,425,959)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,099,836	597,051	-	-	1,696,887
<b>Total Ending Balance</b>	-	-	<b>\$1,099,836</b>	<b>\$597,051</b>	-	-	<b>\$1,696,887</b>
<b>Total Positions</b>							
Total Positions							(8)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(8)</b>
<b>Total FTE</b>							
Total FTE							(9.29)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(9.29)</b>

## WATER QUALITY PROGRAM ADJUSTMENT PACKAGE NARRATIVE

### Title: Analyst Adjustments (#090)

**Purpose:** This package implements the changes to the agency's current service level budget recommended by the Budget and Management Analyst and adopted in the Governor's Balanced Budget. These changes include implementation of certain General Fund reduction options developed by the agency, and a reduction of Lottery Fund to address a shortfall in Measure 76 Lottery Funds compared to Current Service Level and a shift in revenue to a different agency.

### How accomplished:

Description	Amount	FTE
<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 1em; margin-left: -1em;">•</span> <b>Reduce LEAP office specialist</b>                      Reduces administrative support for the laboratory program including phone coverage, filing and document formatting. This means technical and policy staff will need to devote more time to routine administrative support work, taking them away from their core work.                 </li> </ul>	GF - (\$94,322)	(1.00)
<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 1em; margin-left: -1em;">•</span> <b>Reduce water quality program office specialist</b>                      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. This means technical and policy staff will need to devote more time to routine administrative support work, taking them away from their core work.                 </li> </ul>	GF - (\$101,896)	(1.00)
<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 1em; margin-left: -1em;">•</span> <b>Reduce Eastern Region TMDL implementation</b>                      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.                 </li> </ul>	GF - (\$150,093)	(1.00)
<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 1em; margin-left: -1em;">•</span> <b>Eliminate statewide groundwater and IWRS coordination</b>                      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. This means DEQ will not be able to provide leadership, both internally and externally, for statewide groundwater protection strategies, and will be limited in the amount of groundwater information it can produce to support these efforts.                 </li> </ul>	GF - (\$174,416)	(1.00)
<ul style="list-style-type: none"> <li> <span style="display: inline-block; width: 1em; margin-left: -1em;">•</span> <b>Eliminate half-time NWR 401 dredge and fill permit coordinator</b>                      Reduces administrative support for database management, filing and record keeping, facilitation of public involvement processes, and communication and outreach to applicants on project status. This means technical and policy staff will need to devote more time to routine administrative support work, taking them away from their core work such as ensuring all applications are addressed                 </li> </ul>	GF - (\$67,987)	(0.50)

## WATER QUALITY PROGRAM ADJUSTMENT PACKAGE NARRATIVE

in a timely manner. Loss of this position will also prevent DEQ from fulfilling its customer service outcomes, including developing guidance documents and updating the website so applicants have more knowledge up front.

- **Reduce TMDL development and implementation in eastern Oregon** GF - (\$167,611) (1.00)  
 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. This means DEQ will 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.
  
- **Reduce personal services and temporary appointments** GF - (\$63,755) (0.00)  
LF - (\$137,983) (0.00)

  - Reduces Lottery Fund revenue which supports water quality monitoring and Total Maximum Daily Load development. This will require DEQ to delay filling TMDL or water quality monitoring positions that become vacant to achieve savings.
  - Reduces funding for personal services, including funding for temporary appointments to cover emergent needs, such as extended employee leave and short-term administrative projects (including file reduction and records digitization, large public records requests, and similar projects).

**Budget:**

\$ (820,080)	General Fund
\$ (137,983)	Lottery Fund
\$ 0	Other Fund
\$ 0	Federal Fund

**Staffing impact:** (5.63) FTE

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(820,080)	-	-	-	-	-	(820,080)
Tsfr From Watershed Enhance Bd	-	(141,944)	-	-	-	-	(141,944)
<b>Total Revenues</b>	<b>(\$820,080)</b>	<b>(\$141,944)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$962,024)</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(467,820)	-	13,926	(70,746)	-	-	(524,640)
Temporary Appointments	(10,399)	-	-	-	-	-	(10,399)
Empl. Rel. Bd. Assessments	(197)	-	(25)	(42)	-	-	(264)
Public Employees' Retire Cont	(73,869)	-	2,199	(11,170)	-	-	(82,840)
Social Security Taxes	(36,584)	-	1,066	(5,412)	-	-	(40,930)
Worker's Comp. Assess. (WCD)	(309)	-	(39)	(66)	-	-	(414)
Mass Transit Tax	(1,318)	-	84	-	-	-	(1,234)
Flexible Benefits	(136,929)	-	(17,206)	(29,033)	-	-	(183,168)
Reconciliation Adjustment	(116,959)	(137,983)	(5)	116,469	-	-	(138,478)
Undistributed (P.S.)	-	-	-	-	-	-	-
P.S. - BAM Analyst Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>(\$844,384)</b>	<b>(\$137,983)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$982,367)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Intra-agency Charges	24,304	-	-	-	-	-	24,304
<b>Total Services &amp; Supplies</b>	<b>\$24,304</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$24,304</b>
<b>Total Expenditures</b>							
Total Expenditures	(820,080)	(137,983)	-	-	-	-	(958,063)
<b>Total Expenditures</b>	<b>(\$820,080)</b>	<b>(\$137,983)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$958,063)</b>
<b>Ending Balance</b>							
Ending Balance	-	(3,961)	-	-	-	-	(3,961)
<b>Total Ending Balance</b>	<b>-</b>	<b>(\$3,961)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,961)</b>
<b>Total Positions</b>							
Total Positions							(5)
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5)</b>
<b>Total FTE</b>							
Total FTE							(5.63)
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5.63)</b>

# PROGRAM POLICY PACKAGE NARRATIVE

## **Title: Replacing Wastewater Permitting System (WQSYS) (#120)**

**Purpose:** The purpose of this package is to 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 agency-wide permitting system in the future.

### **Background**

DEQ is responsible for issuing and managing federal and state water quality and related permits in Oregon. This includes administering approximately 10,000 current permits for industrial wastewater, sewage treatment, storm water, suction dredge mining, underground injection control, etc., sometimes working with other state agencies, counties and municipalities as agents, and acting as lead agency for federal water quality permit reporting for Oregon.

DEQ manages permit-related information through several information management systems, with the Water Quality permitting system (WQSYS) being by far the largest and most complex. WQSYS was developed in the 1980's and migrated to its current database platform in 2001 with very few business process changes. WQSYS manages water quality permit-related information such as application information, permit type, contact information, issue and expiration dates, SIC codes, public notice requirements, fees and certain types of inspection, compliance and enforcement information.

WQSYS is no longer capable of meeting DEQ's needs because both the technology it employs and the business processes it was designed to support have become obsolete. Consequently, maintaining the system is burdensome and increasingly ineffective in supporting the permitting program. If this system fails before a new system is in place, DEQ would be largely unable to implement the wastewater permitting program.

Concurrently, DEQ is moving from a media-centric approach to permit management (having separate permit management systems for its air, land and water quality programs) to a consolidated approach. This package will enable DEQ to replace WQSYS with elements of a commercial, off-the-shelf environmental management suite that will also manage other water quality program permits and authorizations, and eventually be expanded to serve as the agency's consolidated permitting system for air, land and water programs. The new system will also replace the legacy system's duplicative functionality by relying upon centralized support for enterprise functions such as DEQ's new Central Entity Management and Agency Compliance and Enforcement System, and the planned agency invoicing system. The system will be compatible with enterprise technology planning and consolidation, pending federal electronic reporting rules and e-government efforts.

### **How Achieved**

DEQ is undertaking preparatory work for this project during the 2013-2015 biennium by conducting a thorough analysis of the business needs and requirements for the permit management system and identifying cross-program permitting system requirements. This will determine the requirements we will be looking for in an off-the-shelf product.

This package establishes one new position to lead the agency's effort to 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 of an agency-wide permitting system in the future. The project manager position will be responsible for product and contractor

# PROGRAM POLICY PACKAGE NARRATIVE

procurement, contract drafting and management, project planning and execution, planning for and overseeing the complex transition/implementation phase of the project and making sure this project proceeds in a manner that supports efforts toward a consolidated, agency-wide permitting system. The position will continue to provide project management expertise for other high priority water quality program projects to ensure projects are completed successfully and on time. The package also includes \$325,000 for professional services to cover procurement, configuration and ongoing system maintenance and updates.

**Results/Outcomes**

If this package is approved DEQ expects to deliver the following results:

- Acquisition and implementation of a permit management system to continue to support DEQ’s wastewater permitting program. The system will be compatible with enterprise technology planning and consolidation efforts, and pending federal electronic reporting rules and e-government efforts,
- Initial planning for building upon the wastewater permitting management system to support an agency-wide permit management system.

If this package is not funded,

- DEQ’s water quality program will be subject to significant and increasing risk of failure of the system supporting permit program administration and certain kinds of permit compliance.
- Certain water quality permitting program functions (Pretreatment program, Underground Injection Control, etc.) will remain unsupported or under supported.
- Oregon will be unprepared to meet requirements of pending federal reporting rules, putting in jeopardy federal funding and DEQ’s authority to administer Oregon permittees’ required reporting.

**Quantifying Results**

DEQ will measure the success of this project by tracking achievement of major project milestones, as shown below.

<b>Milestone</b>	<b>Target Date</b>
PM2 Position Recruitment Completed	October, 2015
Project Initiated	November, 2015
Project Scoped	July, 2016
System Procured	January, 2017
Implementation plan drafted	March, 2017
System Installed and Configured	June, 2017

**Staffing Impact – 15-17:**

**Budget: \$ 558,392**

## PROGRAM POLICY PACKAGE NARRATIVE

<u>Position Class</u>	<u>POS</u>	<u>FTE</u>	<u>Position Number</u>	<u>FTE by Division</u>
Project Manager 2 Information Coordinator /Project Manager	1 PF	1.0	3116	1.00 Environmental Solutions Division

\$325,000 for information technology professional services to cover procurement, configuration and ongoing maintenance/updates of the data management system.

**Revenue Source:** General Fund

**Staffing Impact – 17-19:**

<u>Position Class</u>	<u>POS</u>	<u>FTE</u>	<u>Position Number</u>	<u>FTE by Division</u>
Project Manager 2 Information Coordinator /Project Manager	1 PF	1.0	3116	1.00 Environmental Solutions Division

\$325,804 for information technology professional services.

**Revenue Source:** General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 120 - WQSI Replacement**

**Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	452,719	-	-	-	-	-	452,719
Business Lic and Fees	-	-	105,673	-	-	-	105,673
<b>Total Revenues</b>	<b>\$452,719</b>	-	<b>\$105,673</b>	-	-	-	<b>\$558,392</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	109,704	-	-	-	-	-	109,704
Empl. Rel. Bd. Assessments	44	-	-	-	-	-	44
Public Employees' Retire Cont	17,322	-	-	-	-	-	17,322
Social Security Taxes	8,392	-	-	-	-	-	8,392
Worker's Comp. Assess. (WCD)	68	-	-	-	-	-	68
Mass Transit Tax	658	-	-	-	-	-	658
Flexible Benefits	30,528	-	-	-	-	-	30,528
<b>Total Personal Services</b>	<b>\$166,716</b>	-	-	-	-	-	<b>\$166,716</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,334	-	-	-	-	-	1,334
Out of State Travel	158	-	-	-	-	-	158
Employee Training	1,448	-	-	-	-	-	1,448
Office Expenses	2,124	-	-	-	-	-	2,124
Telecommunications	2,524	-	-	-	-	-	2,524
Data Processing	720	-	-	-	-	-	720
Publicity and Publications	10	-	-	-	-	-	10
IT Professional Services	220,131	-	105,673	-	-	-	325,804
Dispute Resolution Services	38	-	-	-	-	-	38

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 120 - WQSIS Replacement

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	14	-	-	-	-	-	14
Dues and Subscriptions	70	-	-	-	-	-	70
Facilities Rental and Taxes	14,424	-	-	-	-	-	14,424
Fuels and Utilities	238	-	-	-	-	-	238
Facilities Maintenance	60	-	-	-	-	-	60
Agency Program Related S and S	88	-	-	-	-	-	88
Intra-agency Charges	31,676	-	-	-	-	-	31,676
Other Services and Supplies	9,416	-	-	-	-	-	9,416
Expendable Prop 250 - 5000	484	-	-	-	-	-	484
IT Expendable Property	1,046	-	-	-	-	-	1,046
<b>Total Services &amp; Supplies</b>	<b>\$286,003</b>	-	<b>\$105,673</b>	-	-	-	<b>\$391,676</b>
<b>Total Expenditures</b>							
Total Expenditures	452,719	-	105,673	-	-	-	558,392
<b>Total Expenditures</b>	<b>\$452,719</b>	-	<b>\$105,673</b>	-	-	-	<b>\$558,392</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 120 - WQSIS Replacement

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

# PROGRAM POLICY PACKAGE NARRATIVE

**Title:** Water Quality Assessment – Transforming Data into Information and Knowledge (#121)

**Purpose:** This package would enable the water quality program to meet its statutory requirements and provide information needed by the program, decision makers and Oregonians to protect and restore water quality throughout the state by providing resources to (1) develop and maintain a water quality data management system and (2) analyze and interpret the data and related information to develop water quality assessments and report findings. The new system is necessary to enable DEQ to produce transparent and reproducible water quality assessments of Oregon’s waters to inform the public and support decision-making and to meet federal Clean Water Act requirements.

## **Background**

Clean water is essential for environmental and community health and to support a healthy economy. DEQ is responsible for assessing and reporting on water quality in Oregon so that DEQ, other agencies and the public have access to timely and meaningful environmental data to guide efforts and investments in water quality improvement and watershed health and understand whether those efforts are being successful over time.

Providing accurate and relevant analysis of the status of water quality in Oregon is a core service DEQ provides to Oregonians as well as a regulatory requirement under federal law. The federal Clean Water Act sections 303(d), 305(b) and 314 require states to prepare a comprehensive analysis of Oregon’s water quality every two years to report on the water quality status for all of Oregon’s waters, including identifying those waters that are not meeting water quality standards (the Integrated Report). Specifically, the Integrated Report assembles statewide water quality data for over 120 pollutants and incorporates information about beach advisories, harmful algal blooms, fish advisories, and drinking water treatment plant closures due to poor water quality. In addition, it helps inform whether beneficial uses are being achieved, where those uses are threatened and provides insight into water quality trends over time. The information contained in these assessments is incorporated into regulatory decisions such as determining whether new wastewater discharges can be allowed, what pollutant discharge limits permitted facilities must achieve, where water quality pollution reduction plans must be developed, and when those pollutant reduction plans have resulted in the achievement of water quality goals. The report can also be used by watershed councils, local governments, permittees and the public to determine where further restoration efforts are needed and where they have been successful, and can provide facts and statistics of interest to the public, businesses, elected officials and others.

To meet federal requirements and fulfill the needs and expectations of Oregonian’s for water quality information, DEQ needs the capacity to successfully perform the following functions: 1) acquire, evaluate and process data and information; 2) reach defensible conclusions about water quality status; and 3) produce and provide water quality reports to EPA, the public and other stakeholders. A critical element of this work involves systematically assessing water quality information by stream segments or other hydrological unit and ensuring data results are associated with relevant and accurate geospatial information to ensure that state, federal, and local agencies, regulated entities, and others that base decisions upon water quality have sufficient information about the stream or waterbody of interest to make the information usable.

DEQ currently lacks the resources and tools necessary to perform these functions in a minimally adequate manner. The increase in the amount of water quality data, advances in data systems needed to process large data sets, and the need to evaluate data with methods that reflect the complex nature of water quality pollutants have resulted in an evolution of the Integrated Report from a process that could easily be accomplished using Excel spreadsheets to a process that necessitates sophisticated project management, complex data analysis (including geospatial/GIS analysis) and significant data management resources. DEQ has not kept up with these advances. As a result, EPA partially disapproved the Integrated Report submitted by DEQ in 2012 and is expected to disapprove the report that will be submitted in 2014 because the reports fell far short of meeting the most basic federal requirements

# PROGRAM POLICY PACKAGE NARRATIVE

of using all readily available water quality data.

DEQ must transform both its information management systems and assessment procedures if it is going to be able to sustainably produce an approvable Integrated Report that contains meaningful and relevant water quality information in the future. This requires dedicated staff with the critical skill sets to develop and maintain a data management system, including managing and analyzing geospatial data. These products will enable DEQ and other agencies, as well as local partners, to guide and evaluate water quality restoration efforts.

DEQ is undertaking the preparatory stages of this project during the 2013-2015 biennium by conducting a thorough analysis of the business needs and requirements for this data management system. This includes an inventory of the data used in DEQ's assessment processes and key analyses and conclusions that must be produced, as well as the methods used to conduct this process and areas where improved methods are needed. The business analysis will also identify critical relationships of this information to regulatory programs DEQ and other natural resource agencies implement and information critical for regulated entities and others responsible for conducting, funding, or otherwise guiding restoration efforts. All of this work will set the stage for developing a project plan with specifications that will be used to guide the development of data systems that enable DEQ to perform this work.

## **How Achieved**

This policy package will establish a Geographic Information Services analyst position responsible for developing the methods and tools for analyzing geolocated data. The GIS analyst will also provide support to the water quality assessment program and to the water quality program generally. This position will coordinate the planning and implementation of computer/system hardware and software for the water quality program working in cooperation with the agency's business and information services section, and with other state agencies. The position is responsible for spatial data analysis, software construction and programming, data analysis, database management and programming, user support, web-based searchable information for the public and user training.

The package will also establish two water quality data analyst positions responsible for analyzing and interpreting data and producing assessment reports. These positions will compile all available water quality data that will be used for the assessment from DEQ's environmental database as well as from other agencies and organizations. They will review the data to ensure it is of sufficient quality and is relevant to the water quality standards or other measures against which it will be evaluated; ensure that the assessment methodology is up to date with the latest water quality standards and other measures to be evaluated; modify or update the data evaluation tool; evaluate the data to determine whether it meets or exceeds water quality standards and perform other evaluations included in the assessment process; upload results into a database, submit the results to EPA; and ensure that the results are accessible to all users.

This work will be managed by a new project manager that would be established with the approval of Policy Option Package 120. The project manager will manage both the WQSIS replacement project proposed in policy package 120 and the Water Quality Assessment project proposed in this policy package. The project manager position is partially funded on General Funds with the understanding that it will be a permanent position providing project management services to the Water Quality Program on an ongoing basis. The complexity and ever-evolving nature of the water quality program ensures an ongoing demand for project management skills to ensure priority projects are successfully completed.

## **Results/Outcomes**

# PROGRAM POLICY PACKAGE NARRATIVE

This project will improve DEQ’s ability to protect and restore water quality throughout the state by producing environmental information that can be used by DEQ and others to identify water quality threats and impairments, prioritize and target protection and restoration efforts, and evaluate the effectiveness of those efforts. If this package is approved DEQ expects to deliver the following results:

- Data flow and business process analysis
- Development of project plan and specifications based on the analysis to guide the subsequent development or purchase of a data management and analysis system
- Methods for developing necessary geospatial information necessary to support analysis of water quality data and information
- Development of geodatabase for water quality standards and related data
- Geospatial analysis of water quality standards and benchmarks necessary to use in system

If this package is not funded, DEQ will continue its inability to provide critical, relevant information for regulatory decision-makers. Failure to produce water quality assessments based on current data at a representative scale could result in regulatory decisions based on outdated data or conclusions based on scales not relevant to the regulatory decision at hand. For example, new businesses that need water quality permits could be denied a permit, thus preventing their ability to locate in Oregon. Restoration efforts could be misguided or not achieve the greatest return on efforts if assessment data is not available. Inaccurate perceptions regarding the effectiveness or restoration efforts to date could result in the absence of information to inform water quality trends over time for relevant metric. In addition, DEQ’s could lose federal funds from EPA to assist with this work, further exacerbating current conditions. Finally, if the required biennial list of impaired waters is disapproved by EPA as incomplete, EPA must evaluate the available data and add waters to the impaired waters list for Oregon, which in turn has implications for cities and other facilities with discharge permits, as well as for the state’s water quality permitting, planning, restoration and nonpoint sources programs.

**Quantifying Results:** DEQ will quantify the success of this package based upon the timeliness and approvability of the Integrated Report that must be submitted to and approved by EPA every two years, beginning in 2018.

**Staffing Impact – 15-17:**

**Budget: \$ 491,435**

<u>Position Class</u>	<u>POS</u>	<u>FTE</u>	<u>Position Number</u>	<u>FTE by Division</u>
ISS5 Water Quality Program GIS Coordinator <i>The following position phases in on January 1, 2016:</i>	1 PF	1.00	3117	1.00 Environmental Solutions Division
NRS3 Water Quality Specialist <i>The following position phases in on July 1, 2016:</i>	1 PF	0.75	3118	0.75 Environmental Solutions Division
NRS2 Water Quality Assessment Specialist	1 PF	0.50	3119	0.50 Environmental Solutions Division

**Revenue Source:** General Fund

## PROGRAM POLICY PACKAGE NARRATIVE

**Staffing Impact – 17-19:**

**Budget: \$655,247**

<u>Position Class</u>	<u>POS</u>	<u>FTE</u>	<u>Position Number</u>	<u>FTE by Division</u>
ISS5 Water Quality Program GIS Coordinator	1 PF	1.00	3117	1.00 Environmental Solutions Division
NRS3 Water Quality Specialist	1 PF	1.00	3118	1.00 Environmental Solutions Division
NRS2 Water Quality Assessment Specialist	1 PF	1.00	3119	1.00 Environmental Solutions Division

**Revenue Source:** General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 121 - WQ Assessment**

**Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	491,435	-	-	-	-	-	491,435
<b>Total Revenues</b>	<b>\$491,435</b>	-	-	-	-	-	<b>\$491,435</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	224,004	-	-	-	-	-	224,004
Empl. Rel. Bd. Assessments	99	-	-	-	-	-	99
Public Employees' Retire Cont	35,370	-	-	-	-	-	35,370
Social Security Taxes	17,136	-	-	-	-	-	17,136
Worker's Comp. Assess. (WCD)	154	-	-	-	-	-	154
Mass Transit Tax	1,344	-	-	-	-	-	1,344
Flexible Benefits	68,688	-	-	-	-	-	68,688
<b>Total Personal Services</b>	<b>\$346,795</b>	-	-	-	-	-	<b>\$346,795</b>
<b>Services &amp; Supplies</b>							
Instate Travel	3,001	-	-	-	-	-	3,001
Out of State Travel	355	-	-	-	-	-	355
Employee Training	3,260	-	-	-	-	-	3,260
Office Expenses	4,779	-	-	-	-	-	4,779
Telecommunications	5,679	-	-	-	-	-	5,679
Data Processing	1,622	-	-	-	-	-	1,622
Publicity and Publications	23	-	-	-	-	-	23
IT Professional Services	1,811	-	-	-	-	-	1,811
Dispute Resolution Services	86	-	-	-	-	-	86
Employee Recruitment and Develop	31	-	-	-	-	-	31

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 121 - WQ Assessment

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	157	-	-	-	-	-	157
Facilities Rental and Taxes	32,454	-	-	-	-	-	32,454
Fuels and Utilities	535	-	-	-	-	-	535
Facilities Maintenance	135	-	-	-	-	-	135
Agency Program Related S and S	198	-	-	-	-	-	198
Intra-agency Charges	65,890	-	-	-	-	-	65,890
Other Services and Supplies	21,183	-	-	-	-	-	21,183
Expendable Prop 250 - 5000	1,087	-	-	-	-	-	1,087
IT Expendable Property	2,354	-	-	-	-	-	2,354
<b>Total Services &amp; Supplies</b>	<b>\$144,640</b>	-	-	-	-	-	<b>\$144,640</b>
<b>Total Expenditures</b>							
Total Expenditures	491,435	-	-	-	-	-	491,435
<b>Total Expenditures</b>	<b>\$491,435</b>	-	-	-	-	-	<b>\$491,435</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 121 - WQ Assessment

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							2.25
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.25</b>

# PROGRAM POLICY PACKAGE NARRATIVE

**Title:** Restoring the Nonpoint Source Grant Program (#122)

*(Note: This package was proposed by DEQ but not included in the Governor's Recommended Budget.)*

**Purpose:** The purpose of this package is to provide funding to make up for a potential decrease in federal nonpoint source grant funds if the Environmental Protection Agency and National Oceanic and Atmospheric Administration disapprove Oregon's Coastal Nonpoint Source Pollution Program based on perceived deficiencies in Oregon's program. The federal agencies are expected to make a decision by January 30, 2015. DEQ uses this funding to provide grants to local groups working on water quality improvement projects.

## **Background**

Section 6217 of the federal Coastal Zone Act Reauthorization Amendments, known as CZARA, requires states and territories participating in the federal coastal program to develop Coastal Nonpoint Pollution Control Programs to reduce polluted runoff into coastal waters. CZARA is jointly administered by the National Oceanic and Atmospheric Administration and the Environmental Protection Agency. Thirty-four states and territories participate in this program. EPA and NOAA must approve a state's nonpoint pollution control program. To obtain approval, a state must describe how it will implement nonpoint source pollution controls, known as management measures, that conform to those described in [Guidance Specifying Management Measures for Sources of Nonpoint Pollution in Coastal Waters](#). Oregon's program received conditional approval in 1998. Oregon state agencies, including the Department of Environmental Quality, Department of Land Conservation and Development, Department of Forestry and Department of Agriculture have been working together and with EPA and NOAA since that time to meet federal expectations and obtain full program approval.

Oregon's efforts and investments to address nonpoint pollution in the coastal region are having positive, on-the-ground results. The following are examples of water quality improvements accomplished by coordinating nonpoint source grant-funded projects with the efforts and investments of other watershed partners:

- Bear Creek in southwest Oregon was determined to be "impaired" due to higher-than-allowed levels of nutrients and other pollutants caused by discharges from a wide range of urban, forestry and agricultural activities. Phosphorus levels have dropped thanks to measures such as upgrading a local wastewater treatment plant, educating landowners in the basin about reducing pollution runoff, and implementing best management practices for agricultural and urban activities. Water quality still needs more improvement in Bear Creek, but the trend is positive.
- Wilson River in the northern Coast Range flows through dairy farms and ranches in addition to areas of increased urban activity near Tillamook. For many years it has posted bacteria levels far exceeding allowable water quality standards. Thanks to a program led by DEQ in partnership with multiple natural resource organizations and landowners, bacteria levels have declined significantly as pollution sources have applied "best management practices" designed to curb bacteria discharges into the river. The river has met water quality standards for the past eight years.

Northwest Environmental Advocates sued EPA and NOAA in 2009, contesting the federal government's conditional approval of Oregon's program. NWEA alleged Oregon's program was not sufficient to meet federal requirements under CZARA, and that EPA and NOAA had to either approve or disapprove Oregon's program rather than continuing to work with the state to iron out any remaining problems. In September 2010, a federal judge ordered EPA and NOAA to do the following:

# PROGRAM POLICY PACKAGE NARRATIVE

- Publish a Federal Register notice by Nov. 15, 2013, proposing approval or disapproval of Oregon's Coastal Nonpoint Pollution Control Program plan (Due to the federal shutdown, this date was shifted to Dec. 20, 2013)
- Issue a final decision by May 15, 2014 (The parties subsequently agreed to extend this date to Jan. 30, 2015)

On Dec. 20, 2013, EPA and NOAA EPA proposed to disapprove Oregon's program. If the federal agencies disapprove Oregon's program, federal funding for coastal land management and pollution control programs will be reduced by 30 percent. Currently, Coastal Zone Management Action Section 306 grants enable the Oregon Department of Land Conservation and Development to provide funding and technical assistance to coastal communities struggling to adapt to sea level rise and natural hazards, among other threats. Clean Water Act Section 319 grants fund DEQ staff members who work with landowners and local communities to design and implement water quality improvement projects, and the funding is also passed through as grants to local groups to help pay for nonpoint source pollution projects.

If Oregon's program is not approved, there would be a 30 percent reduction to the 2015 federal grants; the reduction would continue to apply to each annual grant until Oregon's program is approved. The reduction would greatly reduce the number of pass-through grants DEQ is able to provide to local groups working on water quality improvement projects. DLCD would also experience a funding reduction and is proposing a comparable policy package to restore funding.

The State of Oregon believes it has addressed EPA's and NOAA's concerns with additional and revised management measures described in a March 2014 submittal to the federal agencies. EPA and NOAA are expected to make their final decision by 2015.

## How Achieved

This package would replace lost federal dollars with General Fund if NOAA and EPA disapprove Oregon's coastal nonpoint program and reduce DEQ's annual 319 grant by 30 percent. This would amount to \$1,263,000 for 2015-2017. However, since the funding loss would apply to pass through grants which are typically paid out over a period of two to four years, DEQ is only requesting \$631,500 because it anticipates managing to this amount during the 2015-2017 biennium and is not able to carry General Fund dollars from one biennia to another. If the federal grant reduction continues into the 2017-2019 biennium, DEQ would request the full amount of \$1,263,000.

## Results/Outcomes

If this package is approved DEQ expects to deliver the following results:

- DEQ will continue to provide grants to local groups to undertake projects that achieve measurable improvements in water quality.
- These grant funds will leverage other sources of funding, such as the Oregon Watershed Enhancement Board and the federal Natural Resources Conservation Service.
- Communities, especially small communities that often lack resources to address water quality problems, will continue to have access to grant funds to address local priorities and needs.

If this package is not funded,

## PROGRAM POLICY PACKAGE NARRATIVE

- DEQ would need to reduce or eliminate pass through grants for water quality improvement projects.
- These funds would not be available to leverage other funding sources to accomplish local water quality improvement projects.
- It will be more difficult and/or take longer to address nonpoint source pollution problems and achieve water quality improvements.

**Quantifying Results:** The amount of funding requested in this package would fund approximately 25 projects. DEQ establishes statewide and basin-specific priorities each year and scores project proposals based on how well they address priorities, how well the project supports a larger watershed or area wide effort, and the potential to achieve measurable results. DEQ reports annually on its nonpoint source grant program activities and accomplishments, including the types and locations of grant-funded projects, estimated pollutant load reduction and amount of matching funds or in-kind contributions (a 40 percent non-federal match is required).

**Staffing Impact – 15-17:**

**Budget: \$ 631,500**

No staffing impact. Revenue would pay for special payments.

**Revenue Source:** General Fund

**Staffing Impact – 17-19:**

**Budget: \$ 1,263,000**

No staffing impact. Revenue would pay for special payments.

**Revenue Source:** General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 122 - 319 Program Funding

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# PROGRAM POLICY PACKAGE NARRATIVE

**Title:** Restoring the Wastewater Permitting Program (#123)

**Purpose:** This package would restore 6 FTE in the wastewater permitting program that are unaffordable due to shortfalls in federal funds and fee funds.

## Background

DEQ's wastewater management program regulates and minimizes adverse impacts of pollution on Oregon's waters from point sources of pollution. The term "point source" generally refers to wastewater discharged into water or onto land through a pipe or a discernible channel. These point sources operate under the terms of a federal National Pollutant Discharge Elimination System permit for discharges into waterways or state Water Pollution Control Facilities permits for wastewater discharges onto land. Since 1974, DEQ has been delegated the authority to issue federal NPDES permits and must meet certain federal performance expectations to maintain program delegation. Most permits are required to be renewed or reissued every five years.

DEQ currently covers more than 8,000 discharges with its water quality permits. More than 1,200 of these are through individual permits and another 6,800 entities are assigned to one of 34 general permits. The general permits for stormwater runoff from construction sites, industrial facilities and urban areas cover almost 2,000 of these entities. Some cities and service districts implement elements of the stormwater permitting program as DEQ's agent, with DEQ maintaining oversight and enforcement responsibilities. DEQ's workload associated with stormwater permits is expected to increase during the 2015-17 biennium as it is expected that 200 to 400 permitted sources will exceed benchmarks of the industrial stormwater general permit and be required to develop and implement correction plans to ensure compliance with the permits. DEQ and its agents will provide guidance and technical assistance to facilitate timely development and implementation of correction plans, including allowing for a 30 day public comment period for each plan.

The wastewater permitting program is funded by a combination of general funds, federal funds and permit fees. In 2004, DEQ entered into an agreement with the Blue Ribbon Committee – a standing advisory committee for DEQ's wastewater permitting program that includes industry, environmental and local government representatives – to fund the program with a 60/40 split between fees and public dollars (state and federal). During the 2013 – 2015 biennium, DEQ is operating the program with approximately 62 percent fee funds and 38 percent public funds.

For the 2015-17 biennium, DEQ is facing an approximately \$1.4 million revenue shortfall in our wastewater permitting program because neither federal funds nor permit fees are keeping up with program costs, even with the legislatively-approved 3 percent annual fee increase allowance. As a result, DEQ needed to reduce the program by 6.75 FTE. The loss of these positions affects several different elements of the wastewater permitting program. DEQ is proposing to restore 6.0 FTE with this package.

If this package is not approved:

- DEQ will lose a permit writer responsible for 160 WPCF permits and 28 NPDES permits in eastern Oregon.
  - Loss of this position will significantly reduce DEQ's ability to provide timely response to program priorities including permitting new businesses, reducing the backlog of expired permits and ensuring compliance with existing permits.
- DEQ will need to reduce a senior permit specialist from full time to half time. This position plays a lead role in statewide implementation of the program, including developing guidance and permit-writing tools, ensuring staff are trained on the latest policies and procedures and prioritizing and addressing impediments to permit issuance.
  - Loss of this position will contribute to permitting delays for municipalities and industry and decrease DEQ's ability to adapt and respond to new initiatives resulting from emerging policy and regulations, new scientific information and litigation.

## PROGRAM POLICY PACKAGE NARRATIVE

- DEQ will lose a half-time permit coordinator in its Northwest Region office. This position tracks and manages all aspects of permit document processing from the acceptance of the application through coordinating the public participation opportunities to the issuance of final permits. This position manages related database and physical files, and is responsible for notifying permit holders regarding fees and permit renewal dates.
  - Without this position, professional staff would have to pick up this work load as it is critical to managing these permits.
- DEQ will lose a stormwater specialist position that develops tools and guidance for implementing the stormwater permitting program, provides technical assistance to DEQ's regional staff and agents charged with implementing the program, and develops and renews stormwater general permits. DEQ would also lose a regional stormwater inspector position.
  - Loss of these positions would reduce DEQ's capacity to develop procedures and tools to streamline the permitting process, reissue stormwater permits as required by federal law, and provide technical assistance and ensure permitted facilities are operating in compliance with their stormwater permits.
- DEQ will lose its sole position responsible for oversight of the permit pretreatment program. Pretreatment regulations establish responsibilities and standards to control pollutants from industrial users that discharge wastewater to a publically owned treatment works. These regulations are designed to ensure that toxic pollutants and other industrial contaminants don't pass through or interfere with wastewater treatment processes or contaminate sewage sludge. Under its delegation agreement with EPA, DEQ is required to provide oversight for the 26 wastewater treatment facilities in Oregon with a formal pretreatment program, including periodic comprehensive audits of local program. DEQ also provides assistance to smaller facilities that are not required to have a pretreatment program but choose to implement additional measures to protect the collection and treatment system and the environment.
  - If this position is eliminated the work will need to be done by permit writers, which will reduce the amount of time they can dedicate to permit writing and oversight and greatly restrict DEQ's ability to provide assistance to the smaller communities. It would also result in less efficient program delivery and consistency because the responsibilities would be transferred from a single expert to several permit writers who already have to master numerous other complex regulations and procedures.
- DEQ will lose its statewide biosolids and water reuse program coordinator. Biosolids are wastewater solids that have undergone sufficient treatment to make them safe for use as fertilizers and soil conditioners on agricultural land. DEQ works with domestic wastewater treatment facilities to assure proper stabilization, application, management, and monitoring of biosolids used to improve soil tilth and to grow a variety of crops. Biosolids applications are approved by DEQ through detailed site authorization letters that together with biosolids management plans, are linked directly to the Water Quality permits of wastewater treatment facilities. Water reuse plays a valuable role in Oregon's overall integrated water resource strategy. Reusing treated wastewater reduces water demand and withdrawals from groundwater and surface water sources. In addition, water reuse offers wastewater treatment facilities an alternative to surface water discharges, which may require costly engineered solutions to meet increasingly stringent water quality standards.
  - Loss of this position will limit DEQ's ability to support wastewater treatment facilities looking to beneficially reuse nutrients in biosolids, and to respond to public concerns regarding biosolids reuse. DEQ will also be significantly limited in its ability to develop tools and policies that promote increase water reuse. This could result in lost opportunities to lower the cost of wastewater treatment and provide agriculturalists with less expensive fertilizers and soil amendments. It would also reduce DEQ's ability to promote increased and safe reuse of treated wastewater to help meet Oregon's in-stream and out-of-stream needs, which is a core strategy of Oregon's Integrated Water Resources Strategy.

# PROGRAM POLICY PACKAGE NARRATIVE

## How Achieved

DEQ is seeking to restore these positions with a combination of General Fund and fee increases that, in conjunction with the revenues proposed in Policy Package 120 (WQSSIS), will restore the wastewater permitting program to the 60/40 split between fees and public funds.

## Results/Outcomes

If this package is approved DEQ expects to deliver the following results:

- Maintain and continue to improve service delivery in the wastewater permitting program, including but not limited to timely permit issuance, providing technical assistance to permit holders, ensuring compliance with permit requirements, undertaking process improvement initiatives, and supporting alternative and innovative approaches to meeting permit requirements and protecting and restoring water quality.

**Quantifying Results:** DEQ tracks wastewater permitting program performance through a number of measures, including KPM 3 and 4 and several agency measures related to permit issuance, compliance and enforcement. DEQ expects these measures to improve if this package is funded.

## Staffing Impact – 15-17:

**Budget: \$ 1,106,011**

<u>Position Class</u>	<u>POS</u>	<u>FTE</u>	<u>Position Number</u>	<u>FTE by Division</u>
NRS5 Senior Water Quality Specialist	0 PF	0.50	2577	0.50 Operations Division
NRS4 Pretreatment Program Coordinator	1 PF	1.00	2181	1.00 Operations Division
NRS4 Permit Program Technical and Policy Analyst	1 PF	1.00	0380	1.00 Operations Division
NRS4 Biosolids and Water Reuse Program Coordinator	1 PF	1.00	0829	1.00 Operations Division
EE2 Regional Consultant	1 PF	1.00	0219	1.00 Eastern Region
AS1 Water Quality Permit Coordinator	0 PF	0.50	3028	0.50 Northwest Region
NRS2 Water Quality Specialist	1 PF	1.00	2634	1.00 Western Region

**Revenue Source:** General Fund

## PROGRAM POLICY PACKAGE NARRATIVE

**Staffing Impact – 17-19:**

<u>Position Class</u>	<u>POS</u>	<u>FTE</u>	<u>Position Number</u>	<u>FTE by Division</u>
NRS5 Senior Water Quality Specialist	0 PF	0.50	2577	0.50 Operations Division
NRS4 Pretreatment Program Coordinator	1 PF	1.00	2181	1.00 Operations Division
NRS4 Permit Program Technical and Policy Analyst	1 PF	1.00	0380	1.00 Operations Division
NRS4 Biosolids and Water Reuse Program Coordinator	1 PF	1.00	0829	1.00 Operations Division
EE2 Regional Consultant	1 PF	1.00	0219	1.00 Eastern Region
AS1 Water Quality Permit Coordinator	0 PF	0.50	3028	0.50 Northwest Region
NRS2 Water Quality Specialist	1 PF	1.00	2634	1.00 Western Region

**Revenue Source:** General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 123 - Wastewater Permitting Restoration**

**Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	488,154	-	-	-	-	-	488,154
Business Lic and Fees	-	-	831,410	-	-	-	831,410
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$488,154</b>	-	<b>\$831,410</b>	-	-	-	<b>\$1,319,564</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(114,373)	-	-	-	(114,373)
<b>Total Transfers Out</b>	-	-	<b>(\$114,373)</b>	-	-	-	<b>(\$114,373)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	273,581	-	392,671	-	-	-	666,252
Empl. Rel. Bd. Assessments	99	-	165	-	-	-	264
Public Employees' Retire Cont	43,198	-	62,003	-	-	-	105,201
Social Security Taxes	20,928	-	30,039	-	-	-	50,967
Worker's Comp. Assess. (WCD)	155	-	258	-	-	-	413
Mass Transit Tax	1,642	-	2,356	-	-	-	3,998
Flexible Benefits	68,688	-	114,480	-	-	-	183,168
<b>Total Personal Services</b>	<b>\$408,291</b>	-	<b>\$601,972</b>	-	-	-	<b>\$1,010,263</b>
<b>Services &amp; Supplies</b>							
Intra-agency Charges	77,574	-	-	-	-	-	77,574
Other Services and Supplies	2,289	-	15,885	-	-	-	18,174
<b>Total Services &amp; Supplies</b>	<b>\$79,863</b>	-	<b>\$15,885</b>	-	-	-	<b>\$95,748</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 123 - Wastewater Permitting Restoration

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	488,154	-	617,857	-	-	-	1,106,011
<b>Total Expenditures</b>	<b>\$488,154</b>	<b>-</b>	<b>\$617,857</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,106,011</b>
<b>Ending Balance</b>							
Ending Balance	-	-	99,180	-	-	-	99,180
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$99,180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$99,180</b>
<b>Total Positions</b>							
Total Positions							5
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>
<b>Total FTE</b>							
Total FTE							6.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.00</b>

# PROGRAM POLICY PACKAGE NARRATIVE

## **Title: Portland Harbor coordinator (#124)**

*(Note: This package substitutes the Portland Harbor coordinator position for the Columbia Corridor Regional Solutions Liaison position that was proposed in DEQ's Agency Request Budget.)*

**Purpose:** This package would establish 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.

## **Background**

Work on Portland Harbor environmental remediation began in 1997 when the state led an area-wide effort to begin planning for the remediation of historically contaminated sediment within the lower river. The U.S. Environmental Protection Agency designated it as a Superfund site in December 2000. The current study area extends from the Columbia Slough to the Broadway Bridge.

DEQ has retained a significant role in the clean-up, leading the effort to address upland sources of contamination, and doing so with a high level of success. DEQ has also played a leading role in working with several responsible parties on in-water and upland clean up at some of the most contaminated sites in the harbor. Beyond DEQ's regulatory authorities, the State of Oregon plays a number of other roles in the harbor, including as a trustee on the council overseeing restoration of natural resources damaged by contamination, as the owner and manager of the river, and as a potentially-responsible party as a result of the Oregon Department of Transportation and state ownership roles in the harbor.

The Portland Harbor coordinator position would provide high-level coordination among all the State interests in the harbor, and assure consistent approaches to cleanup and restoration. The position would lead/support discussions with EPA and others to identify and potentially move forward with additional early actions to clean up the harbor. The position would also lead/support State involvement in the allocation process and in settlement of State liabilities with EPA and the Natural Resource Trustee Council.

## **How Achieved**

Approval of this policy package would establish a new Portland Harbor coordinator position that provides leadership for Portland Harbor cleanup and restoration efforts, working with DEQ, Oregon Department of Fish and Wildlife, Oregon Department of State Lands and Oregon Department of Transportation as well as EPA, the Federal services agencies, several Native American Tribes and key potentially responsible parties involved in early action cleanups in the harbor.

## **Results/Outcomes**

If this package is approved the Governor's Office expects to deliver the following results:

- Assertive engagement with EPA and other Portland Harbor partners leading to completion and issuance of the Portland Harbor Feasibility Study, Proposed Plan, the Record of Decision.
- Prompt implementation of the remedial design and remedial action for EPA's selected remedy, including the early actions.

# PROGRAM POLICY PACKAGE NARRATIVE

- Coordinated and consistent state representation/participation in cleanup and restoration efforts.
- Coordinated and consistent State representation/participation in allocation efforts and settlement of State liabilities.

If this package is not funded:

- Lack of holistic and coordinated state participation in the Portland Harbor remedy.
- Continued delays in implementation of the harbor cleanup and restoration, undermining public confidence in the effort and stalling reinvestment in this part of the river.
- Potentially inequitable assessment of State liabilities.

**Staffing Impact – 15-17:**

**Budget: \$ 363,199**

<u>Position Class</u>	<u>POS</u>	<u>FTE</u>	<u>Position Number</u>	<u>FTE by Division</u>
OPA4 Portland Harbor coordinator	1 PF	1.0	3121	1.00

**Revenue Source:** General Fund

**Staffing Impact – 17-19:**

<u>Position Class</u>	<u>POS</u>	<u>FTE</u>	<u>Position Number</u>	<u>FTE by Division</u>
OPA4 Portland Harbor coordinator	1 PF	1.0	3121	1.00

**Revenue Source:** General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 124 - Portland Harbor Coordinator

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	363,199	-	-	-	-	-	363,199
<b>Total Revenues</b>	<b>\$363,199</b>	-	-	-	-	-	<b>\$363,199</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	138,336	-	-	-	-	-	138,336
Empl. Rel. Bd. Assessments	44	-	-	-	-	-	44
Public Employees' Retire Cont	21,843	-	-	-	-	-	21,843
Social Security Taxes	10,583	-	-	-	-	-	10,583
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	830	-	-	-	-	-	830
Flexible Benefits	30,528	-	-	-	-	-	30,528
<b>Total Personal Services</b>	<b>\$202,233</b>	-	-	-	-	-	<b>\$202,233</b>
<b>Services &amp; Supplies</b>							
Instate Travel	15,750	-	-	-	-	-	15,750
Employee Training	1,050	-	-	-	-	-	1,050
Telecommunications	3,150	-	-	-	-	-	3,150
Publicity and Publications	105	-	-	-	-	-	105
Dues and Subscriptions	385	-	-	-	-	-	385
Facilities Rental and Taxes	12,542	-	-	-	-	-	12,542
Intra-agency Charges	38,424	-	-	-	-	-	38,424
Other Services and Supplies	86,725	-	-	-	-	-	86,725

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 124 - Portland Harbor Coordinator

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	2,835	-	-	-	-	-	2,835
<b>Total Services &amp; Supplies</b>	<b>\$160,966</b>	-	-	-	-	-	<b>\$160,966</b>
<b>Total Expenditures</b>							
Total Expenditures	363,199	-	-	-	-	-	363,199
<b>Total Expenditures</b>	<b>\$363,199</b>	-	-	-	-	-	<b>\$363,199</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

# PROGRAM POLICY PACKAGE NARRATIVE

**Title:** Onsite septic system program incentives (#125)

*(Note: This package was proposed by DEQ but not included in the Governor's Recommended Budget.)*

**Purpose:** Develop strategies and provide incentives to encourage administration of the onsite septic system program at the local level in order to better meet the needs of rural Oregonians.

## **Background**

Over 30 percent of Oregonians rely on septic systems to treat wastewater from their homes and businesses. DEQ regulations govern the siting, design, installation and ongoing operation and maintenance of septic systems. Without this oversight, septic systems can fail or malfunction, pollute Oregon's land and waterways with raw sewage and create public health hazards.

State law provides that a local unit of government may elect to run the onsite septic system program under contract with DEQ. If a local unit of government does not run the program, DEQ is responsible for doing so. Currently DEQ operates the onsite septic system program in twelve counties, referred to as "direct service" counties. Twenty-four county programs are operated under contract with DEQ, referred to as "contract counties." The direct service counties are grouped in southwest Oregon (four counties) and northeast Oregon (eight counties). Direct service counties are largely rural and onsite application fee revenue alone cannot sustain adequate staff in all geographic areas, requiring DEQ staff to spend countless hours travelling from site to site to perform inspections and other services. In areas where there is a short construction season, customers need quick response times in order to complete their projects during the construction season. This need for a quick response often results in DEQ waiving the inspection. This situation could result in the installation of a malfunctioning or inappropriate system. It also precludes a licensed septic system installer from having the benefit of a "second set of eyes" that can catch something they may have missed and be held accountable for if a problem arises.

This problematic business model has been the focus of discussions recently, first with the State and Local Government Efficiency Task Force which was created by House Bill 2855 in 2011, and then by a workgroup co-convened by DEQ and the Association of Oregon Counties as a result of a budget note in DEQ's 2013-15 legislatively adopted budget. The Onsite Budget Note Workgroup was convened in July 2013 and held a total of nine meetings through October 2013. The workgroup identified two goals for Oregon's onsite program. First, the program needs to find ways to increase flexibility and efficiencies to better meet the needs of rural Oregonians. Second, Oregon needs to make administrative improvements to the program. The group's report includes a number of specific recommendations (<https://olis.leg.state.or.us/liz/201311/Downloads/CommitteeMeetingDocument/37747>).

Following a presentation to the interim House Committee on Energy, Environment and Water in February 2014, DEQ and AOC agreed to work together to identify ways to reduce the barriers to local administration of the onsite program. This work is underway as of August 2014. DEQ will update this policy package prior to the 2015 legislative session with more specific information on how these resources will accomplish that objective and what measurable outcomes will be achieved. Some of the potential proposals currently being discussed include the following:

- Digitize DEQ's onsite records and make them available online in a searchable form. These records are currently not available in an easily shareable format between DEQ employees and customers. Anyone seeking information about a property's onsite system must request it from DEQ which is

## PROGRAM POLICY PACKAGE NARRATIVE

an inefficient use of time for both the requestor and DEQ. It is also a disincentive to a local entity that might be interested in taking on administration of the program because they wouldn't want to inherit this archaic record-keeping system.

- Contract with a private party to lead and work collaboratively with DEQ, AOC, county officials and other stakeholders to develop a sustainable business model for local administration of the program in specific geographic areas. This could include conversations with building code and/or health department officials regarding models that might involve regional service delivery or ways to gain efficiencies through combining programs. Some of these strategies may require legislative changes.

### How Achieved

DEQ will update this policy package prior to the 2015 legislative session with more specific information on how the resources requested through this policy package will accomplish the objective of reducing barriers to local administration of the onsite program.

### Results/Outcomes

To be determined.

### Staffing Impact – 15-17:

**Budget: \$ 200,000**

No staffing impact. As currently drafted, revenue would pay for special payments to other government units.

**Revenue Source:** General Fund

### Staffing Impact – 17-19:

**Budget: \$ 200,000**

No staffing impact. As currently drafted, revenue would pay for special payments to other government units.

**Revenue Source:** General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 125 - Incentives for assuming Onsite Program

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# PROGRAM POLICY PACKAGE NARRATIVE

**Title:** Reducing Nonpoint Source Pollution (#126)

*(Note: DEQ requested this package on Lottery Fund. The Governor's Recommended Budget recommends the package on General Fund.)*

**Purpose:** This package would improve DEQ's effectiveness at preventing water pollution caused by nonpoint sources of pollution by restoring two positions lost due to a federal funds shortfall and establishing two new positions to work with agencies and local governments throughout the state to reduce nonpoint source pollution in a timely and effective manner.

## **Background**

Land management and development activities can produce nonpoint sources of pollution, contributing to water quality impairments throughout the state. Nonpoint source pollution comes from many places including surface water runoff that contains pollution from roads, parking lots, and urban and rural lands. These impacts are projected to increase as population increases and more land becomes developed.

DEQ plays a pivotal role in reducing nonpoint source pollution by analyzing water quality data to pinpoint the key pollution sources and providing technical expertise for the design and evaluation of water quality improvement projects. DEQ is also responsible for ensuring that local governments, federal land managers, dam managers, Oregon's Department of Forestry and Department of Agriculture and others are fulfilling their responsibilities to ensure pollution reduction targets are met in a timely and effective manner.

In recent years, state and federal funding for DEQ's clean water work has declined, both in real dollars and in what those dollars buy. This funding decline has eroded DEQ's resources for the work that we do, including conducting water quality monitoring and developing and implementing clean water plans (such as Total Maximum Daily Loads and Water Quality Management Plans).

## **How Achieved**

This package would restore two monitoring/nonpoint source positions and phase in two new positions to work with agencies and local governments throughout the state to reduce nonpoint source pollution in a timely and effective manner.

## **Results/Outcomes**

If this package is approved DEQ expects to deliver the following results:

- DEQ would be able to continue assessing water samples around Oregon for pollutants that provide important information for use in DEQ's water quality programs. DEQ would also be able to help communities in the Umpqua Basin and in much of Eastern Oregon develop, implement, and monitor plans and projects to improve water quality.

If this package is not funded:

- DEQ would need to further reduce the pollutants analyzed from water quality samples. This would mean eliminating the analysis for certain pollutants including total nitrogen, total organic carbon and chemical oxygen demand from all routine water monitoring work. Understanding the levels of these pollutants is critical to determining the health of Oregon's lakes, rivers, and streams.

# PROGRAM POLICY PACKAGE NARRATIVE

- DEQ would only be able to provide minimal assistance to cities, counties, irrigation districts, agricultural and forestry communities, in developing plans to improve water quality and meet the requirements of the TMDLs in the Umpqua Basin and in much of Eastern Oregon.

**Quantifying Results:** The program would measure success through a variety of administrative outputs (i.e., number of samples collected, number of water quality improvement projects resulting from DEQ assistance) and environmental outcomes (status and trends of water quality, riparian and landscape condition, and expected pollutant reduction). The ultimate measures of success derive from the work of DEQ’s entire water quality program to protect and restore water quality throughout the state so that water bodies meet water quality standards and protect beneficial uses.

**Staffing Impact – 15-17:**

**Budget: \$ 684,249**

<u>Position Class</u>	<u>POS</u>	<u>FTE</u>	<u>Position Number</u>	<u>FTE by Division</u>
<b>Restoration</b>				
NRS3 TMDL Specialist	1 PF	1.00	1343	1.00 Western Region
NRS1 Water Quality Monitoring Specialist	1 PF	1.00	1623	1.00 Environmental Solutions Division
<b>Enhancement</b>				
<i>Positions phase in on May 1, 2016:</i>				
NRS4 TMDL Basin Coordinator	1 PF	0.583	3122	0.583 Eastern Region
NRS4 TMDL Basin Coordinator	1 PF	0.583	3126	0.583 Western Region

**Revenue Source:** General Fund

**Staffing Impact – 17-19:**

**Budget: \$ 866,138**

<u>Position Class</u>	<u>POS</u>	<u>FTE</u>	<u>Position Number</u>	<u>FTE by Division</u>
<b>Restoration</b>				
NRS3 TMDL Specialist	1 PF	1.00	1343	1.00 Western Region
NRS1 Water Quality Monitoring Specialist	1 PF	1.00	1623	1.00 Environmental Solutions Division
<b>Enhancement</b>				
NRS4 TMDL Basin Coordinator	1 PF	1.00	3122	1.00 Eastern Region
NRS4 TMDL Basin Coordinator	1 PF	1.00	3126	1.00 Western Region

**Revenue Source:** General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 126 - Reducing Nonpoint Source Pollution**

**Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	684,249	-	-	-	-	-	684,249
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$684,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$684,249</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	309,372	-	-	-	-	-	309,372
Empl. Rel. Bd. Assessments	140	-	-	-	-	-	140
Public Employees' Retire Cont	48,850	-	-	-	-	-	48,850
Social Security Taxes	23,666	-	-	-	-	-	23,666
Worker's Comp. Assess. (WCD)	218	-	-	-	-	-	218
Mass Transit Tax	1,855	-	-	-	-	-	1,855
Flexible Benefits	96,672	-	-	-	-	-	96,672
<b>Total Personal Services</b>	<b>\$480,773</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$480,773</b>
<b>Services &amp; Supplies</b>							
Instate Travel	4,930	-	-	-	-	-	4,930
Out of State Travel	342	-	-	-	-	-	342
Employee Training	3,608	-	-	-	-	-	3,608
Office Expenses	5,049	-	-	-	-	-	5,049
Telecommunications	6,339	-	-	-	-	-	6,339
Data Processing	1,563	-	-	-	-	-	1,563
Publicity and Publications	22	-	-	-	-	-	22
IT Professional Services	1,745	-	-	-	-	-	1,745

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 126 - Reducing Nonpoint Source Pollution**

**Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dispute Resolution Services	82	-	-	-	-	-	82
Employee Recruitment and Develop	30	-	-	-	-	-	30
Dues and Subscriptions	152	-	-	-	-	-	152
Facilities Rental and Taxes	31,252	-	-	-	-	-	31,252
Fuels and Utilities	516	-	-	-	-	-	516
Facilities Maintenance	130	-	-	-	-	-	130
Agency Program Related S and S	6,374	-	-	-	-	-	6,374
Intra-agency Charges	91,347	-	-	-	-	-	91,347
Other Services and Supplies	38,619	-	-	-	-	-	38,619
Expendable Prop 250 - 5000	7,161	-	-	-	-	-	7,161
IT Expendable Property	4,215	-	-	-	-	-	4,215
<b>Total Services &amp; Supplies</b>	<b>\$203,476</b>	-	-	-	-	-	<b>\$203,476</b>
<b>Total Expenditures</b>							
Total Expenditures	684,249	-	-	-	-	-	684,249
<b>Total Expenditures</b>	<b>\$684,249</b>	-	-	-	-	-	<b>\$684,249</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 126 - Reducing Nonpoint Source Pollution

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>
<b>Total FTE</b>							
Total FTE							3.16
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.16</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 127 - Enterprise Data Portal

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 127 - Enterprise Data Portal

Cross Reference Name: Water Quality  
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

# PROGRAM POLICY PACKAGE NARRATIVE

**Title:** Quantifying conservation outcomes (#128)

*(Note: This package includes additional resources relative to the proposal in DEQ's Agency Request Budget, adding one monitoring position and additional resources for laboratory equipment, and new resources for development of a data portal and quantification tools.)*

**Purpose:** This package would enable DEQ to work collaboratively with relevant agencies and local entities to achieve agreement and adoption of consistent metrics and reporting methods for planning, implementing, tracking and reporting on watershed restoration and evaluation activities. This information will be available to watershed partners and the public and used to set specific place-based priorities for investments, education and other actions, along with expected measurable environmental outcomes these investments will achieve over specific timeframes.

## **Background**

Oregonians place a high value on water quality and watershed health. This is demonstrated by millions of dollars of conservation investments annually from state and federal agencies, local governments, businesses, municipalities, land owners, conservation groups and others. However, Oregon lacks a consistent way of setting priorities, tracking and reporting on conservation efforts and determining the environmental response. This makes it difficult to know what these investments have achieved, in terms of environmental outcomes, and ensure money is being spent wisely.

To get past this, Oregon state agencies and others involved in watershed restoration and water quality improvement efforts in Oregon need to use a common set of methods and metrics for planning, implementing, tracking and reporting on water quality and watershed restoration efforts. These methods need to be broadly accepted and widely used by state, local, federal and non-governmental partners to document gains from past efforts, current baseline conditions and any gaps remaining to achieve future desired conditions. The information needs to be readily accessible by any interested party so everyone may see what investments have already been made in their communities and what future investments are needed.

## **How Achieved**

This package will enable DEQ to work collaboratively with OWEB, ODA, ODF and ODFW and other relevant agencies and local entities to achieve agreement and adoption of consistent metrics and reporting methods for planning, implementing, tracking, and reporting on watershed restoration and evaluation activities. State-supported watershed planning and implementation efforts (such as Agricultural Water Quality Management Plans, Forest Practices Act implementation, watershed council action plans, and TMDLs) will use these methods and information to set specific place-based priorities for investments, education and other actions, along with specific expected environmental outcomes they will achieve over particular timeframes. In the realm of water quality, this will include specific target dates for attaining water quality standards where they are not currently being met.

The agency team will initially focus on water quality impairments for nutrients in Upper Klamath Lake and temperature in the Upper Willamette basin, with the objective of identifying specific and measurable implementation actions necessary to achieve the TMDL load allocations along with timelines and milestones for accomplishing those objectives. The framework and approach developed through this effort will be able to be used or adapted for use in other geographic areas and for other water quality issues.

DEQ will draw from a combination of new and existing positions to do this work. This includes senior policy/technical staff to be part of the interagency team charged with developing the tracking and reporting framework. It also involves substantial data analysis and leadership for revising Water Quality Management Plans for the two focus areas. An important element of DEQ's role is to ensure that the framework meets the broader objective of supporting

# PROGRAM POLICY PACKAGE NARRATIVE

the array of voluntary and regulatory watershed restoration activities and aligns with and supports DEQ’s regulations and policies for achieving TMDLs and water quality standards, including reporting on water quality status and trends throughout the state.

This package also includes \$100,000 one-time and \$20,000 permanent capital outlay for laboratory equipment, a \$250,000 special payment for the Institute for Natural Resources to develop a data management portal and \$300,000 for contracts for development of a registry and quantification tools.

**Results/Outcomes**

If this package is funded, DEQ will work in collaboration with OWEB, ODA, ODF and ODFW to develop a common methods/metrics related to:

- Watershed restoration planning (including source identification, current and future desired condition, pollutant reduction targets),
- Implementation (priorities, timelines and milestones for both regulatory and voluntary measures)
- Tracking (such as effectiveness monitoring, dollars spent, change in riparian condition, water quality response)
- Reporting (consistent method and format for reporting all project information)

DEQ will also update the Water Quality Management Plans for the Upper Willamette basin and Upper Klamath Lake basin to identify actions needed to achieve TMDL load allocations. This will include documenting current and past conditions, identifying specific priorities or targets for future investments (public or market-based), and specific target dates for achieving load allocations.

If not funded, Oregon will continue to be under-informed about where and how to target its conservation investments to achieve the desired environmental outcomes, and will be unable to consistently report on needs and accomplishments to stakeholders and the public.

**Staffing Impact – 15-17:**

**Budget: \$ 1,863,021**

<u>Position Class</u>	<u>POS</u>	<u>FTE</u>	<u>Position Number</u>	<u>FTE by Division</u>
NRS4 Water Quality Analyst	1 PF	1.00	3130	1.00 Environmental Solutions Division
NRS2 Water Quality Data Analyst	1 PF	1.00	3131	1.00 Environmental Solutions Division
NRS3 Basin Specialist	1 PF	2.00	3135, 3136	1.00 Western Region, 1.00 Eastern Region
<i>Position below phases in on October 1, 2015:</i>				
NRS2 Volunteer Monitoring Specialist	1 PF	0.88	3129	0.88 Environmental Solutions Division LEAP

# PROGRAM POLICY PACKAGE NARRATIVE

*Position below phases in on January 1, 2016:*

NRS1 Continuous Monitoring Specialist	1 PF	0.75	3137	0.75 Environmental Solutions Division LEAP
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\$100,000 for one-time and \$20,000 for permanent capital outlay for laboratory equipment, a \$250,000 special payment for the Institute for Natural Resources to develop a data management portal, and \$300,000 for contracts for development of a registry and quantification tools.

**Revenue Source:** General Fund

**Staffing Impact – 17-19:**

**Budget: \$ 1,284,355**

<u>Position Class</u>	<u>POS</u>	<u>FTE</u>	<u>Position Number</u>	<u>FTE by Division</u>
NRS4 Water Quality Analyst	1 PF	1.00	3130	1.00 Environmental Solutions Division
NRS2 Water Quality Data Analyst	1 PF	1.00	3131	1.00 Environmental Solutions Division
NRS3 Basin Specialist	1 PF	2.00	3135, 3136	1.00 Western Region 1.00 Eastern Region
NRS2 Volunteer Monitoring Specialist	1 PF	1.00	3129	1.00 Environmental Solutions Division LEAP
NRS1 Continuous Monitoring Specialist	1 PF	1.00	3137	1.00 Environmental Solutions Division LEAP

\$20,000 for ongoing capital outlay.

**Revenue Source:** General Fund

## DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2011-2013 Actuals	2013-2015 Legislatively Approved	2015-2017		
				Agency Request	Governor's Recommended	Legislatively Adopted
<b>Water Quality</b>						
WQ 401 Dredge & Fill	OF	200,220	898,065	943,051	940,322	0
WQ 401 Hydro Certification	OF	577,063	841,007	893,100	888,130	0
WQ Drinking Water Protection	OF	1,075,126	1,157,640	1,272,532	1,272,532	0
WQ Laboratory Certification Fees	OF	266,112	270,560	190,198	190,198	0
WQ Miscellaneous Other Funds	OF	878,804	2,052,699	2,528,154	2,528,154	0
WQ Pacific Coastal Salmon Recovery Fund	OF	1,858,150	0	0	0	0
WQ Sewerage Works Operator Certification	OF	497,541	515,041	522,427	521,883	0
WQ SRF Loan Fees	OF	3,405,619	3,627,353	3,572,814	3,570,410	0
WQ Subsurface/On-Site	OF	2,370,324	3,078,852	2,982,649	2,980,855	0
WQ Suction Dredge Study Fund	OF	0	145,012	241,771	241,771	0
WQ Underground Injection Control Fees	OF	240,639	248,666	239,097	239,097	0
WQ Waste Water Permitting Fees	OF	8,516,551	10,123,053	10,458,998	10,448,489	0
<b>Subtotal</b>		19,886,147	22,957,948	23,844,791	23,821,841	0

### Water Quality

WQ Lottery	LF	4,502,457	3,873,265	4,639,548	3,813,355	0
<b>Subtotal</b>		4,502,457	3,873,265	4,639,548	3,813,355	0

### Water Quality

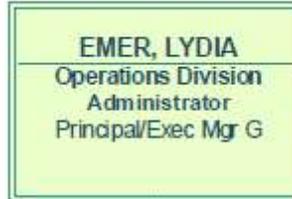
WQ 604 (b)(3) Management Planning Grants	FF	331,577	338,425	344,249	344,249	0
WQ Base Grant	FF	6,919,726	6,017,941	6,036,558	6,034,814	0
WQ Non-Point Source Implementation	FF	4,329,843	4,954,597	4,284,870	4,916,078	0
WQ Other Federal	FF	149,113	1,258,934	1,114,422	1,114,422	0
WQ Underground Injection Control	FF	264,918	176,559	178,817	178,542	0
<b>Subtotal</b>		11,995,178	12,746,456	11,958,916	12,588,105	0



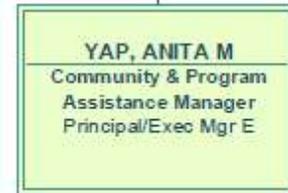
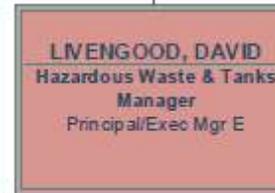
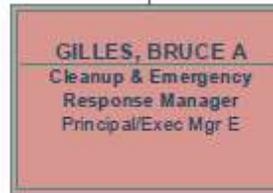
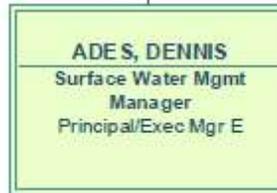
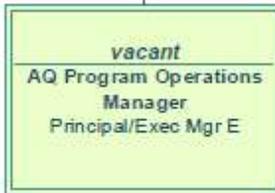
State of Oregon  
Department of  
Environmental  
Quality

## Oregon DEQ Land Quality Division

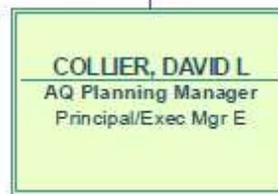
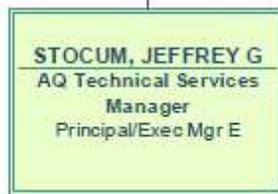
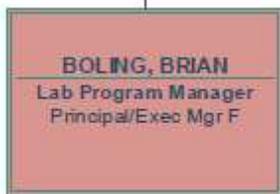
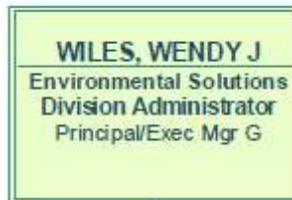
### OPERATIONS DIVISION



LAND QUALITY	Positions	FTE	HQ	REG	LAB
2013-2015 Approved	189	191.00	52.24	13376	5.00
2015-2017 CSL	187	186.65	54.13	127.53	5.00
2015-2017 Adjustments	(7)	(8.10)	(4.10)	(4.00)	
2015-2017 Policy Packages	8	8.55	6.55	2.00	
2015-2017 GRB	188	187.10	56.58	125.53	5.00



### ENVIRONMENTAL SOLUTIONS DIVISION





## Oregon DEQ Land Quality Division

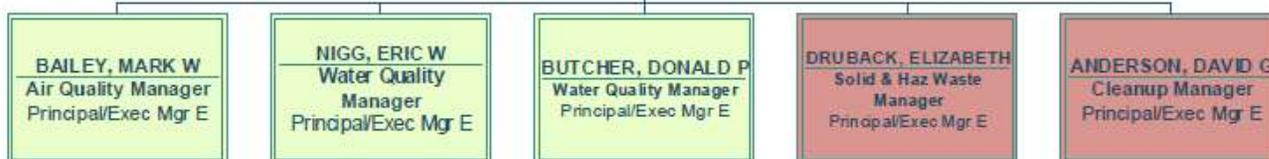
**DECONCINI, NINA M**  
Northwest Region  
Administrator  
Principal/Exec Mgr G

### NORTHWEST REGION



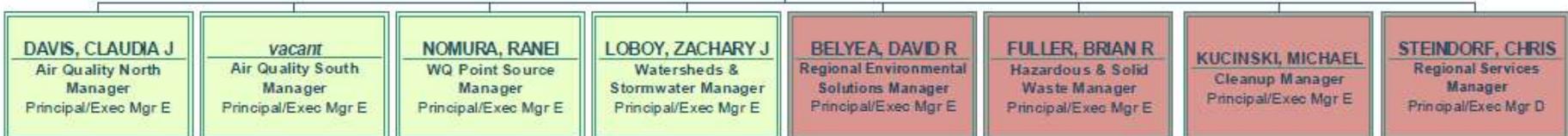
**HAYES-GORMAN, LINDA**  
Eastern Region  
Administrator  
Principal/Exec Mgr G

### EASTERN REGION



**ANDERSEN, KEITH**  
Western Region  
Administrator  
Principal/Exec Mgr G

### WESTERN REGION



# Executive Summary: DEQ Land Quality Program

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## 10 Year Outcome Areas Impacted by the Program

Primary Outcome Area:           Healthy Environment  
Secondary Outcome Area:       Jobs and Innovation  
Tertiary Outcome Area:         Healthy People

## Primary Program Contact

Dick Pedersen, DEQ director

## Total Funds Budget and Program Performance

### Program Overview

DEQ’s Land Quality program improves and protects Oregon’s land, air and water by working with stakeholders on responsible management of materials, reduction of waste and toxics, cleaning up contaminated sites, and responding to emergency spills. The programs create more livable communities and contribute to Oregon’s economic growth, especially cleaning up properties to provide shovel-ready sites for business and industrial development.

While all Oregonians benefit from clean and productive land, for the purposes of this chart *Oregonians served* means government and business customers who handle waste materials and receive regulatory services or technical assistance, licensed gas station owners, owners of contaminated property, vessels entering Oregon waters, facilities with oil spill response plans, and those cleaning up spills of hazardous substances.

## **Program Funding Request**

Land Quality's 2015-17 Governor's budget totals \$64.3 million, with 187 full-time-equivalent employees. These resources will help DEQ to continue progress towards outcomes described in the program justification section. The percentage of identified contaminated sites cleaned up is expected to rise to 83 percent by 2017. Resources will decline in 2017-19 because current bond funding for orphan site cleanups will be exhausted and debt service projections do not include general funds for future projects. While this decline would impact a small number of sites, it means some of the most seriously contaminated sites are not cleaned up. DEQ expects to address this issue in its 2017-19 budget request. Other resources are projected to grow with inflation, rising to \$78.8 million by 2021-23.

## **Program Description**

Land Quality delivers services in several ways. Its staff issues permits for facilities to ensure responsible management of solid waste and works with wastesheds on minimizing waste disposed. Staff maintain reports on the use of toxic substances and the generation of hazardous waste; provide technical assistance to businesses to help them reduce waste and the use of toxic materials; provide oversight for the investigation and cleanup of contaminated properties; and issue operating certificates to gas stations. Staff also coordinate with federal, state and local government partners in responding to emergency spills. Finally, staff inspect ships in Oregon ports to ensure that ballast water has been properly managed to control invasive species introductions into Oregon waters.

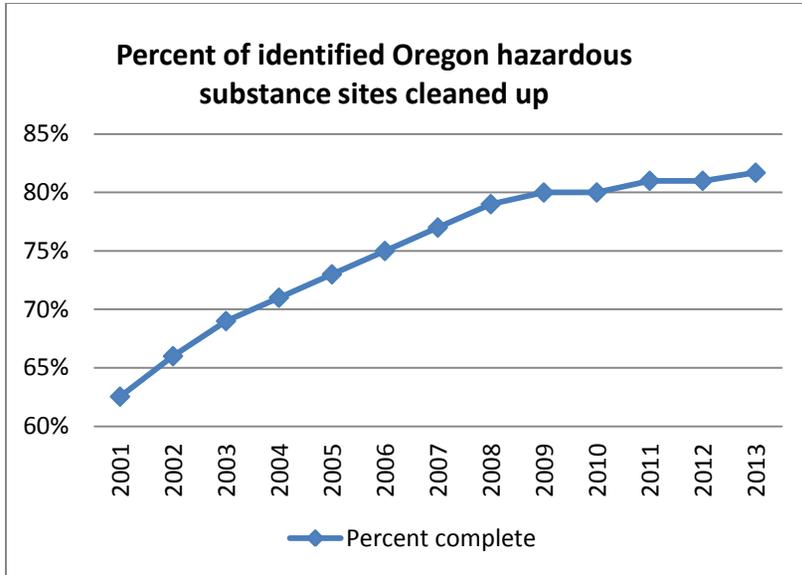
## **Program Justification and Link to 10-Year Outcome**

DEQ's Land Quality program links to the Healthy Environment outcome area by helping to ensure healthy air, lands, and waters for people, fish, and wildlife. Land Quality activities touch upon all environmental media. For example, solid waste reduction helps to reduce greenhouse gas emissions, and ensuring compliance with landfill requirements helps prevent hazardous substances from polluting Oregon's rivers and groundwater supplies. The program works to reduce toxics and hazardous waste in the environment by reducing the use of chemicals through promoting safe or green chemistry alternatives. Requiring cleanup of historic pollution and responding to emergency spills ensures people aren't exposed to unhealthy concentrations of hazardous substances in the air or in the soil, reduces runoff of harmful chemicals to our rivers and streams, and protects against the contamination of drinking water supplies. In addition, the program considers environmental justice and the potential for disproportionate impacts of toxins on people who live in poverty and people of color.

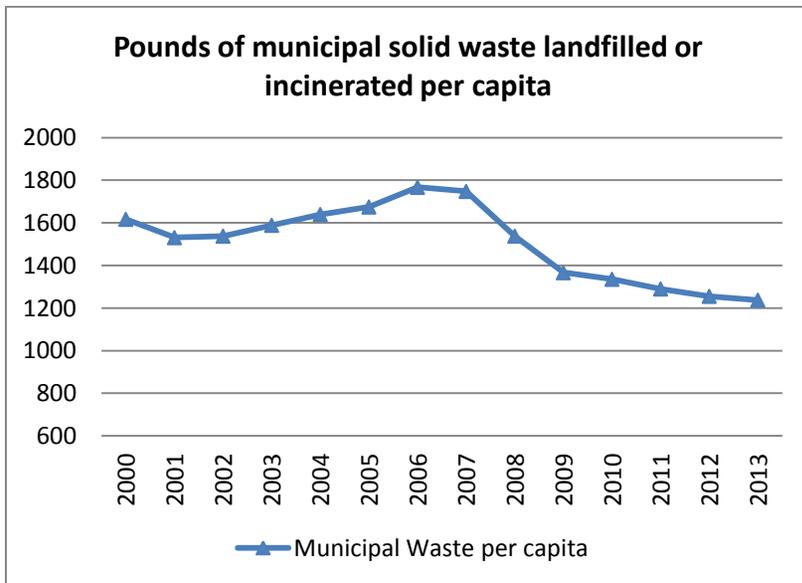
Land Quality links to the secondary outcome of Jobs and Innovation through its work with Business Oregon and the Regional Solutions Centers on the redevelopment of brownfield properties and by protecting the quality of Oregon natural resources, which many local industries depend on. We also look for internships and other opportunities to partner with academic institutions on innovative research.

Land Quality links to the tertiary outcome of Healthy People by ensuring clean land, air and water. For example, DEQ's Toxics Reduction Strategy helps Oregonians reduce the presence of toxic substances which they may be exposed to in the environment.

**Program Performance**



More than half of Land Quality’s budget is invested in environmental cleanup. This chart shows the number of contaminated sites completed each year as a percentage of sites known to need investigation. The number of sites continues to grow, and is closely associated with economic development as developers clean up sites for new uses. Land Quality’s success in this area is heavily influenced by the financial ability of owners to undertake cleanups and by the degree of contamination of sites. In addition, petroleum tank leaks have dropped from 800 a year in 1990 to 61 in 2014 due to enforcement of underground storage tank standards and operational requirements.



Reduction of waste has a significant effect on climate change. This chart shows the annual amount of waste landfilled or incinerated per capita. The program reduces the environmental effects of waste by giving more Oregonians access to recycling and concentrating on biggest impact materials, both goals of Land Quality’s 2015-17 budget proposal. In 2010, 50 percent of all wastes were recovered through recycling and composting, reaching the statutory goal one year behind schedule. Estimated greenhouse gas reductions from recycling, composting and energy recovery in 2009 equaled 2.8 million metric tons of carbon dioxide - the equivalent of reducing the emissions from 570,000 average passenger cars for a year.

### **Enabling Legislation/Program Authorization**

DEQ is authorized by the U.S. Environmental Protection Agency to carry out the Resource Conservation and Recovery Act in Oregon, which covers waste management, primarily hazardous waste, and underground storage tank programs. DEQ's Land Quality Program also implements state laws addressing waste reduction and recycling, reducing the use of toxics, prevention of and preparation for oil spills, preventing the spread of invasive species by ships, cleaning up pollution from industrial activity, landfills, and illegal drug labs, and emergency response to spills of oil and hazardous materials.

Related enabling statutes include Oregon Revised Statutes Chapter 453 (Hazardous Substances); Chapters 459/459A (Solid Waste Control/ Reuse and Recycling); Chapters 465/466 (Hazardous Waste and Hazardous Materials I & II); Chapter 468 (Environmental Quality Generally); Chapter 475 (Illegal Drug Lab Cleanup); and Chapter 783 (Ballast Water).

The Oregon Environmental Quality Commission adopts Oregon Administrative Rules that implement federal and state laws. DEQ's rules are found in OAR Chapter 340, Divisions 11 to 180. EQC is a five-member citizen commission whose members are appointed by the governor, subject to confirmation by the Senate. In addition to adopting rules, EQC also establishes policy, subject to legislative mandate, and appoints the agency's director (ORS Chapter 468).

### **Program Funding**

The Land Quality program receives general fund (1 percent), federal funds (12 percent) and fees, cost recovery and bond proceeds (87 percent). The one percent general fund supports a portion of invasive species prevention. In addition, DEQ receives general funds for debt service on bond proceeds used in previous biennia to clean up contamination at "orphan" sites when no other financial source is available to finance the clean up. Bonds sold in 2012 are financed by fees. The program relies on about 20 fee categories related to industrial activities and materials regulated such as fees assessed on waste materials produced and disposed, on dry cleaner and gas station operations and on marine vessels and facilities using petroleum products. About 30 percent of revenue is cost recovery for the cleanup or cleanup oversight of contaminated sites. The program leverages fee revenues to obtain federal funds with low match requirements ranging from 10 to 25 percent. Federal, bond and fee funds spent on cleanup are leveraged through cost recovery to create revolving funds.

### **Comparison Between 2013-15 and 2015-17 Funding**

The Environmental Quality Commission issued *Materials Management in Oregon: 2050 Vision and Framework for Action* to guide DEQ's management of materials. In 2015-17 the program is requesting its first fee increase since 1981 to fund seven new positions to help Oregonians reduce solid waste and greenhouse gas emissions. These resources will also increase Oregonians' access to safe disposal of household hazardous waste and DEQ's work with businesses to reduce waste through packaging improvements, saving businesses money. Land Quality is also requesting fee increases for the Ballast Water and Oil Spill Response programs to maintain these programs.

# LAND QUALITY

## LAND QUALITY OVERVIEW

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

- Produce and use materials more sustainably
- Reduce the use of toxic chemicals and safely manage the generation of waste to minimize negative impacts to air, land and water
- Reduce the risk from exposure to contaminants already in our environment through cleanup of contaminated sites
- Prepare for and minimize the danger from accidental releases of hazardous substances or other emergency events

Land Quality's activities touch upon all environmental media. For example, reducing the generation of solid waste can help to reduce greenhouse gas emissions, and requiring safe management of landfills helps contain impacts to the land and prevents hazardous substances from polluting Oregon's rivers and groundwater supplies. Similarly, requiring cleanup of historic pollution ensures people aren't exposed to unhealthy concentrations of hazardous substances in the air or in the soil at specific properties, reduces runoff of harmful chemicals to our rivers and streams, and protects against the contamination of drinking water supplies.

Land Quality has five main program areas distinguished by laws and regulations and by segregated funding sources. The programs and their primary goals are:

- **Materials Management** promotes reduction of solid waste generation and reduced use of toxic chemicals in materials and products; promotes recovery of resources in waste; ensures safe management of waste disposal; conducts projects to increase understanding of greenhouse gas emissions and other environmental impacts associated with products and materials throughout their life cycles, and develops and pursues strategies to reduce those impacts.
- **Hazardous Waste** promotes reduction of hazardous waste generation and toxics use; ensures that companies safely manage the hazardous waste they generate; provides oversight of the disposal and management of hazardous waste; and provides oversight for closure of the Umatilla Chemical Agent Disposal Facility and the Umatilla Chemical Depot storage facility.
- **Underground Storage Tanks** protects soil and groundwater by ensuring the proper operation of underground storage tanks containing petroleum or hazardous substances, including heating oil tanks.
- **Environmental Cleanup** minimizes exposure to contaminants that have been released into the environment at unacceptable levels; facilitates redevelopment and reuse of contaminated properties; ensures those responsible for contaminated sites take appropriate action; undertakes cleanup when necessary; and supports voluntary and independent cleanups to facilitate property transfers and redevelopment.

# LAND QUALITY PROGRAM NARRATIVE

- **Emergency Response and Preparedness** ensures that new releases of oil and hazardous materials, including those caused by terrorist events and natural disasters, are contained and cleaned up; provides around-the-clock response capabilities for chemical and oil emergencies; focuses on prevention and preparedness activities to minimize the effects of releases, especially to water; and administers the state's ballast water program to minimize the potential for introduction of and impacts from aquatic non-native species into Oregon's waterways.

Land Quality, like all of DEQ, strives to meet the environmental challenges of the future. Climate change, for example, will make the reduction of greenhouse gases an increasingly important focus of waste prevention and management. It may also increase the number and severity of weather-related events, placing increased demand on our emergency preparedness and response resources. Currently, Land Quality focuses significant time and resources on core work required under existing state and federal mandates, but as we move forward, we will look for ways to shift our core work to develop strategies and tools to meet these new challenges and achieve a more sustainable future. For example, although our waste management strategy has always identified waste reduction as the highest priority, we have adopted a more comprehensive approach to systematically examine the impacts of products and materials over their full life cycle and focus actions to achieve the best environmental outcomes at the lowest costs to society. In addition, solid waste regulation can be designed to not only protect water quality, but also reduce greenhouse gas emissions. Finally, we encourage the use of innovative, "greener" methods to clean up contaminated sites.

## I. ACTIVITIES AND PROGRAMS

Land Quality programs use a variety of approaches to protect the environment. In addition to traditional enforcement activities, Land Quality provides education, technical assistance and outreach as important ways to achieve environmental protection.

Land Quality subprograms carry out activities in four areas to achieve environmental goals:

### **Reduce the use of resources and toxic chemicals and the generation of waste**

Land Quality helps businesses, other institutions and individuals reduce the use of all resources, especially toxic chemicals, and to minimize waste generated by:

- Providing technical assistance to help households, businesses and others reduce the amount of toxic chemicals used and toxic wastes generated
- Achieving the statewide waste prevention goal of no annual increase in solid waste generated through research and policy development, technical assistance, education and outreach
- Achieving statewide and regional material recovery goals
- Providing technical and financial assistance to local governments for waste prevention and recycling programs
- Developing and implementing product stewardship initiatives for toxic and difficult-to-manage waste streams, such as electronics, paint, pharmaceuticals, mercury thermostats, fluorescent lights and other mercury-containing products

# LAND QUALITY PROGRAM NARRATIVE

- Developing and using life cycle analysis and other information to promote better understanding of resource consumption, greenhouse gas emissions and other environmental impacts associated with materials and products Oregonians use, and pursuing strategies to reduce those impacts.

## **Manage materials and waste to minimize negative impacts**

Land Quality programs ensure that those who use hazardous products or generate or handle hazardous and solid waste minimize releases to the environment by:

- Issuing permits for landfills, compost facilities and other waste management facilities
- Providing technical guidance, training and compliance oversight to ensure hazardous and solid waste management facilities, both permitted and non-permitted, comply with state and federal regulations
- Conducting compliance inspections of hazardous waste generators to ensure proper waste management
- Conducting compliance inspections of dry cleaning facilities to ensure minimization of waste and releases of dry cleaning solvents
- Providing technical assistance and opportunities for households and businesses to manage toxic wastes in an environmentally protective manner
- Providing technical assistance to underground storage tank owners and conducting on site inspections to ensure safe tank installation, operation and maintenance, and that leak prevention and detection practices are followed
- Ensuring that fuel is not delivered to unsafe underground storage tanks and that tank owners are financially able to pay for prompt cleanup, should a leak occur
- Minimizing the risk of introduction of aquatic non-native species into Oregon's waterways through ensuring compliance with the state's ballast water requirements

## **Reduce the risk from exposure to contaminants already in our environment**

Land Quality programs reduce the risk to people and the environment from contaminants already in our environment by:

- Identifying sources of unaddressed contamination and assessing the risk from those sites
- Requiring responsible parties to clean up high priority contamination sources that pose an unacceptable risk to public health or the environment
- Encouraging responsible and other willing parties to investigate and clean up lower-risk properties under DEQ oversight
- Using state funds to clean up high-risk contaminated sites when responsible parties aren't able to do so
- Working through all available avenues, including review and oversight of voluntary cleanups, technical consultation and incentives to prospective purchasers, to encourage environmental cleanup and return contaminated property to productive use

# LAND QUALITY PROGRAM NARRATIVE

- Working with communities to identify brownfields – sites where expansion or redevelopment is complicated by actual or perceived environmental contamination – and leverage public and private resources and the property’s underlying value to achieve both environmental and economic results

## **Prepare for and minimize the danger from accidental releases**

Land Quality programs protect human health and the environment from new spills or releases of hazardous materials by:

- Preparing for and responding to chemical and oil releases, including those resulting from terrorist actions or natural disasters such as earthquakes, tsunamis or floods
- Minimizing the impact of oil and hazardous material spills by requiring and approving industry spill prevention and response plans for major oil handling facilities and vessels, and preparedness activities, such as drills and exercises
- Ensuring that oil and hazardous materials spills are cleaned up or cleaning up when responsible parties aren't able to do so
- Providing on-scene incident command at major oil or hazardous material release sites
- Coordinating with local governments to reduce impacts from new releases of oil or hazardous materials
- Coordinating with other state and federal agencies under the National Emergency Response Framework, National Contingency Plan, Northwest Area Contingency Plan and State of Oregon Emergency Operations Plan, as lead agency for oil and hazardous materials response actions

Land Quality programs are implemented locally by staff in each of DEQ’s three regions. Regional staff conduct inspections, issue permits, oversee cleanups and provide technical assistance. They are assisted by centralized Land Quality support functions and DEQ’s Laboratory. Some program functions are centralized, such as oil spill prevention activities and most emergency response program activities, ballast water management, hazardous waste facility data collection, materials management and waste composition studies, and UST facility permits and service provider licensing. Other more general centralized functions include program planning, development and coordination; liaison with the U.S. Environmental Protection Agency; development and maintenance of administrative rules, policies and guidance; billing and related financial operations; federal grant and contract administration; budget and information management; and responding to general public inquiries. The Laboratory performs monitoring activities and analyzes samples to support Land Quality programs. Land Quality uses laboratory data, for example, to determine that contamination from a landfill or hazardous waste facility is contained.

The following pages provide more detailed information on Land Quality subprograms.

# LAND QUALITY PROGRAM NARRATIVE

## A. Materials Management

The Materials Management program works to reduce the life cycle impacts of products (such as climate change, environmental pollution and others) through product design, use, reuse, waste prevention, material recovery and environmentally safe disposal of waste. The program establishes goals and measures and measures outcomes; supports and performs research; develops and implements incentive, product stewardship, waste prevention, waste recovery and other waste management programs; provides education and information; provides technical assistance; and collaborates with diverse public and private partners on public and private initiatives to accomplish program objectives. The program also issues solid waste management facility permits and oversees compliance with state and federal requirements.

The Materials Management program reduces toxic pollutants in the environment by providing technical and financial assistance to local governments for planning and building local household hazardous waste management facilities; developing statewide programs for managing materials such as mercury-containing products; supporting household hazardous waste collection events; developing statewide product stewardship programs where producers take responsibility for managing their products at end of life and designing more environmentally-friendly products; and providing education and outreach to Oregonians on how to not create waste, recycle waste that is created, safely manage and dispose of waste and choose less toxic materials and products in their daily activities.

### Projects and issues

DEQ is implementing *Materials Management in Oregon: 2050 Vision and Framework for Action*, which was adopted by the Environmental Quality Commission in 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 and more 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.

The *2050 Vision and Framework for Action* advances several priorities included in the governor's Healthy Environment Policy Vision:

### MATERIALS MANAGEMENT PROGRAM OBJECTIVES

- 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 focusing on the most significant impacts
- Reduce waste generation by working with businesses and informing initiatives for better product design, such as environmental footprinting, and for preventing wasting of food
- Inform and promote more sustainable consumption, including efforts to improve state purchasing and reduce purchase and use of household toxic chemicals
- Optimize waste recovery by targeting high impact materials for recovery

# LAND QUALITY PROGRAM NARRATIVE

- Takes a comprehensive, multi-pollutant, multi-media approach to reduce impacts to air, land and water and to conserve energy and resources
- Addresses exposure to toxic pollutants from consumer products and examines the role of products in introducing toxics into the environment
- Provides incentives and tools to accelerate investments in “green chemistry” and strengthens demand for safer alternatives to toxic chemicals
- Expands collaborative partnerships and provides incentives and innovation tools to complement traditional regulatory approaches

Key program areas include:

- **Education and information.** Restoring the program’s education and information efforts, including developing strategies for sharing information to support materials management projects. Developing web content and other information to help the general public understand the relative environmental impacts of purchasing and waste management choices, and opportunities to reduce those impacts. Developing information to be distributed by partners, e.g. demonstrations of successful materials management strategies and practices.
- **Facility oversight.** Maintaining current level of engagement in materials management facility oversight, including permitting, inspections, and responding to complaints, in order to protect Oregon’s environment from releases of pollutants from landfills and other materials management facilities.
- **Goals and measures.** Setting goals and measuring progress to help drive sustainable materials management and measure and communicate the state’s progress towards accomplishing the *2050 Vision*.
- **Green Building.** Working with stakeholders to research and implement strategies to promote best management practices for materials use in the design, demolition, remodeling and construction of residential buildings and support higher standards for new buildings.
- **Green procurement.** Working with DAS to improve government purchasing of more sustainable products with an initial focus on reducing toxics in products purchased.
- **Product stewardship.** Implementing, with the electronics and paint industry stewardship organizations, laws requiring manufacturers to safely manage unwanted electronics and leftover latex and oil-based paint. DEQ will also continue working with partners to support product stewardship initiatives that will emphasize upstream design as well as end-of-life management for pharmaceuticals, mercury thermostats, mercury lamps and other products.
- **Household hazardous waste collection and school lab cleanouts.** Collecting, and supporting collection of, high-impact toxic chemicals by restoring funding for grants to build Oregon’s household hazardous waste collection infrastructure, to provide collection service directly in Oregon’s rural communities that otherwise lack service, to restore DEQ’s mercury collection program, and continue to get dangerous toxic lab chemicals out of schools. In tandem with DEQ’s Toxics Reduction Strategy, shifting emphasis of the household hazardous waste collection program from volume to a risk-based approach focusing on the most toxic materials. As revenue allows, providing grants and technical assistance to promote local development of permanent collection facilities to handle household hazardous waste.
- **Life cycle analysis.** Building capacity both within DEQ and elsewhere in the state to use life cycle analysis to understand the environmental impacts of products and materials and inform options for addressing those impacts, particularly high impact materials and processes. Using life cycle analysis to inform Materials Management program policy and program directions. Life cycle analyses highlight the need to focus more

# LAND QUALITY PROGRAM NARRATIVE

attention on reducing the upstream impacts and preventing waste, such as exploring product stewardship and other initiatives that influence product design.

- **Material recovery.** Improving and advancing recovery programs, with a focus on high impact materials such as plastics, food, metals and wood. Restoring grants to help local programs increase and improve recovery, paying more attention to material quality and supporting markets. Conducting studies and work to advance recovery in specific sectors, such as commercial, multi-family and construction and demolition.
- **Reuse and repair.** Researching opportunities and barriers to improve reuse and repair infrastructure. Enhancing and building reuse and repair infrastructure, by providing limited but meaningful assistance to build, open, expand and promote operations such as the Habitat for Humanity ReStores and electronics reuse; and potentially developing incentives for designers and producers to design products for reuse and repair.
- **Sustainable consumption.** Working with partners to identify and evaluate definitions and criteria for addressing sustainable consumption in Oregon. Conducting research, supporting pilot projects, performing outreach and developing strategies and programs to support sustainable consumption (for example incentives, grants and other policy alternatives).
- **Voluntary business initiatives.** Researching opportunities for, and implementing, voluntary initiatives with businesses to reduce environmental impacts of products. This includes working with manufacturers to reduce impacts of materials.
- **Waste prevention.** Preventing waste of resources and energy, including food waste (for example, conserving resources used to produce food that would otherwise go uneaten). Researching opportunities and barriers to reduce wasting of food in partnership with industry and local government. Developing the program, which may include demonstration projects, research and evaluation, grants to local governments and others and policy concepts.

## Trends in workload

- At the same time that work is expanding for the Materials Management program, financial resources have declined. See Section III A. for a discussion of budget issues.
- New materials management goals will better measure environmental outcomes and progress toward more sustainable materials management; they will require new model, data development and measurements but will help focus resources on most effective actions.
- The regionalization of landfills, new and emerging technologies for managing wastes, including conversion of waste to energy, the beneficial use program, more emphasis on expanding capacity for composting organics, including anaerobic digestion, and permanent household hazardous waste collection facilities, will continue to present a broader variety of technical and permit issues than the program has handled in the past.
- Waste prevention efforts will intensify to reduce waste and associated impacts throughout product life cycles and to meet Oregon's current and proposed waste generation and greenhouse gas reduction goals.
- Programs to recover organics, such as food and yard waste and construction-demolition material, and other high impact materials will expand to capture valuable resources and to meet Oregon's current and proposed statewide and watershed recovery goals.
- More resources will be devoted to collaboration with businesses, government agencies and other entities on a variety of initiatives to reduce the impacts of using materials. More resources will be devoted to foundational research and developing and sharing information to build knowledge,

# LAND QUALITY PROGRAM NARRATIVE

understanding and capacity for more sustainable materials management (for example, life cycle analysis, environmental footprinting, eco labeling, and disseminating results of demonstration and other initiatives).

- National, regional, and state efforts to develop product stewardship programs will shift costs and responsibilities for end-of-life management for toxic and difficult-to-manage products from state and local governments to producers. Product stewardship initiatives will also address upstream impacts of products.

## **Actual and projected accomplishments**

DEQ has begun implementing high-priority actions in the *2050 Vision and Framework for Action* to achieve the following 8 key outcomes by June 2015:

### **1. DEQ program organized to implement Framework for Action**

Evaluated current program work, and realigned staff priorities to be consistent with the vision. DEQ aligned resources in its facility oversight program by holding positions vacant, sharing resources across regional boundaries to accomplish high priority work even while eliminating some positions. The program streamlined permitting, inspection, and data analysis operations to increase efficiency and effectiveness. Ensured compliance with requirements at end-of-life, with reduced effort at low-risk sites.

### **2. New revenue/funding mechanism in place**

Performed research and produced a report on product and disposal costs not reflected in prices (high level, order-of-magnitude estimates). Identified and evaluated potential funding models and convened stakeholders to collaborate and develop funding strategy. The proposal to secure stable funding for DEQ is part of 2015 Senate Bill 245 (legislative concept 588).

### **3. New/Updated goals and measures established**

Completed the consumption-based greenhouse gas inventory for 2010, which was published as part of a broader inventory report co-produced with the Oregon Department of Energy and Transportation. This includes an estimate of the global greenhouse gas emissions associated with the provision of products and materials consumed in Oregon. Identified and evaluated potential new goals and updates to existing goals and measures for materials management. The proposal to adopt new goals and measures is part of 2015 Senate Bill 263 (legislative concept 587).

### **4. Research about maximizing the benefits of recovery completed**

Performed research on maximizing the benefits of recovery for discards with high environmental impacts, initiating the Plastics Recovery Assessment Project and the Food Waste project. Performed analysis to determine barriers, program and policy options, and steps needed to increase and improve recovery.

# LAND QUALITY PROGRAM NARRATIVE

## **5. Recycling Opportunity Act revised**

Identified and evaluated potential updates to Recycling Opportunity Act to increase and improve collection opportunities. The proposal to revise the Recycling Opportunity Act is part of SB 263.

## **6. Public support earned for 2050 Vision**

Involved more than 100 stakeholders in discussions about near-term implementation of the *2050 Vision*, through an extensive year-long workgroup process. Developed a communication strategy for Materials Management, re-branded the Solid Waste Program internally and externally, and began updating the program's website organization and content to reflect these changes.

## **7. Successful upstream project(s) completed**

Supported higher standards for new buildings in the Oregon Reach Building Code, helped revise Earth Advantage Green Building Rating system to better reflect material-related impacts, and worked with Energy Trust of Oregon to incentivize small, low-impact homes. DEQ also worked with stakeholders to research and promote space-efficient housing strategies that include accessory dwelling units (ADU) in many areas of the state. DEQ led the largest survey of ADU owners ever completed and is using this data to target education and outreach efforts around financing, zoning, and appraising these low impact small homes.

## **8. New statutory direction adopted**

Developed comprehensive proposals for the 2015 Legislative Session, which incorporate input from a stakeholder workgroup and three sub-groups. The resulting legislative concepts are on track to be introduced as agency bills in 2015.

In addition to advancing these eight key outcomes, DEQ concentrated its Materials Management permitting efforts on issuing new requested permits and renewing Materials Management permits to ensure they are current. Due to this effort, 90 percent of permits are current as of the end of the biennium.

DEQ also continued to administer the electronics recycling program, Oregon E-Cycles, and oversee the nation's first statewide recycling program for leftover paint funded by manufacturers. Paint collection and recycling began as a pilot program July 2010, and the program was made permanent through legislation in 2013. The program provided convenient and accessible statewide collection and environmentally sound management of nearly 600,000 gallons of paint in 2013, and saves local governments the cost of processing waste paint at their household hazardous waste facilities and events.

# LAND QUALITY PROGRAM NARRATIVE

## B. Hazardous Waste Management

The Hazardous Waste program promotes the reduction and safe management of hazardous waste. This is accomplished by issuing waste management facility permits; conducting inspections of hazardous waste facilities, generators, handlers and used oil processors; providing hazardous waste regulatory compliance assistance; reviewing industry toxic use reduction plans and providing technical assistance to help implement these plans; and responding to complaints and issuing enforcement actions for hazardous waste management violations.

### Projects and issues

The Hazardous Waste program is working with the public, Oregon businesses, partner agencies and other organizations, and EPA to efficiently satisfy federal requirements and to meet these three priorities:

- **Hazardous Waste key initiatives.** Staff continue work with internal and external partners to implement the governor's new green chemistry Executive Order 12-05, Fostering Environmentally Purchasing and Product Design, to advance green chemistry and toxics reduction in the state. Another initiative reviews existing data to identify businesses that use or generate chemicals on DEQ's Focus List and will then focus outreach efforts on sectors with the most priority chemicals. The program will continue to look for ways to effectively address both solid and hazardous waste management issues and integrate the agency's Toxics Reduction Strategy recommendations into program activities.
- **Safe management of hazardous waste and toxics.** The program will continue to conduct compliance inspections, primarily of the more than 481 large and small quantity generators, treatment storage and disposal facilities, high priority complaints, and regulated facilities that fail to notify DEQ of their regulated activities. The program's goal is to inspect one-third of the large and small quantity generators annually. Technical assistance resources have been reduced, but DEQ will continue to help businesses with their compliance and waste and toxic chemical reduction needs, and to offer more than 30 training workshops annually.

### HAZARDOUS WASTE PROGRAM OBJECTIVE:

Reduce generation and ensure safe management of hazardous waste by:

- Focusing resources on areas with the greatest environmental needs, including geographic areas, priority business sectors and facilities
- Carrying out coordinated sustainability efforts for the hazardous waste program
- Ensuring statewide compliance with hazardous waste regulations
- Expanding partnerships to achieve greater success with program priorities
- Reducing the threat of exposure to hazardous waste through compliance monitoring and assistance, enforcement and permitting tools and through cleanup actions
- Reducing toxic chemicals use and hazardous waste generation through technical assistance, education and outreach, compliance and enforcement efforts
- Oversee the proper management of wastes through closure of the Umatilla Chemical Depot and Umatilla Agent Chemical Disposal Facility

# LAND QUALITY PROGRAM NARRATIVE

- **Hazardous Waste improvement and innovations.** Hazardous waste staff have been engaged in improving inspection and permitting processes and establishing outcome measures. Recent projects finalized and implemented include: 1) field activities manual used by inspectors, technical assistance providers, and permit writers; 2) expedited enforcement offers that help streamline the process, making more resources available for compliance assistance.

Another innovative project that continues this mission is the Internal Management Directive Project, which comprehensively reviews all hazardous waste program policies. This multi-phase project will first update the current policies and fact sheets; then staff will prioritize and create policies needed for the program to properly interpret, implement and enforce RCRA; and finally update the remaining policies, create a central location for easy public and internal access, and implement a process for timely policy updates going forward.

## Trends in workload

- The number of hazardous waste generators reporting to DEQ declined from 2000 to 2007, likely due to adverse economic conditions during the recession. The number of reporting hazardous waste generators has increased since then, as Oregon's economy recovers.
- Although production waste from business processes remained relatively stable during the recession, it is now slightly increasing to match the economic rebound. The volume of hazardous waste from cleanups, however, can vary substantially from year to year.
- DEQ continues to provide technical assistance to help businesses understand and comply with complex federal requirements. We measure the results of site visits to determine if we are appropriately focusing technical resources.

## Actual and projected accomplishments

- DEQ has helped more than 880 businesses meet requirements of Oregon's Toxics Use and Hazardous Waste Reduction program. In 2014, DEQ began helping an additional 60 businesses fulfill program requirements. DEQ has made these businesses' toxic chemical and hazardous waste reduction activities, and the environmental and economic results of these activities, available on its public website.
- DEQ oversaw the successful destruction of all chemical agents stored at the Umatilla Depot. The stockpile included about 3,717 tons of nerve agents and blister agent ("mustard"). DEQ is providing oversight and approval of the safe closure of both the Depot and the facility built to destroy the weapons.
- The program continues to partner with business associations and community colleges to provide hazardous waste training.
- DEQ plans to inspect one-third of all the large quantity and small quantity hazardous waste generators annually to ensure compliance with hazardous waste regulations.

# LAND QUALITY PROGRAM NARRATIVE

## C. Underground Storage Tanks

The Underground Storage Tank program ensures sound management of underground storage tanks to prevent leaks. Owners of underground storage tanks include both small and large businesses, government agencies and homeowners. For larger tanks covered by federal regulations, DEQ ensures compliance through annual operating certificates and inspections; provides technical assistance to tank owners on proper operation and leak detection, corrosion protection and spill and overfill equipment; oversees tank installation and decommissioning (properly removed or filled in place); and licenses companies and project supervisors providing tank services. For heating oil tanks, we review certified heating oil tank cleanup and voluntary decommissioning reports from licensed service providers and audit cleanups by conducting sampling and reviewing contractor and laboratory records.

### Projects and Issues

- **State Program Approval.** In September 2011, EPA approved DEQ's Underground Storage Tank Program. EPA approval of the state program means that Oregon, rather than federal, laws and regulations are used to ensure that underground tanks are properly operated.
- **Repeal of soil matrix rules.** In August 2011, the Environmental Quality Commission approved repeal of the UST soil matrix licensing rules. The repeal streamlined licensing requirements and saved 145 businesses and individuals with soil matrix licenses over \$50,000 on a biennial basis. Soil matrix cleanup rules were originally adopted to address simple cleanups at regulated UST sites where groundwater was not affected. UST cleanups have evolved into primarily risk-based evaluations conducted by registered geologists or professional engineers. The rules remain a valid option for simple cleanups, but assessment and remediation activities have evolved to the point where registering and licensing contractors performing soil matrix cleanups is no longer necessary to protect human health or the environment.

### UNDERGROUND STORAGE TANKS PROGRAM OBJECTIVE:

Prevent leaks, detect leaks early, and ensure the tank owner has the financial resources available to pay for cleanup, and reduce or eliminate the risk from UST leaks by:

- Inspecting facilities to ensure tank systems meet equipment standards and are properly operated
- Ensuring that out-of-service tanks are properly decommissioned and that fuel is only delivered to tanks with valid operating permits
- Verifying that tank owners meet financial responsibility requirements (such as insurance), thus ensuring quick cleanup of new leaks
- Requiring training for all operators of facilities that dispense fuel
- Conducting public outreach about abandoned tanks, best management practices for heating oil tanks, requirements for pumping oil from heating oil tanks when they are no longer in use, and encouraging the public to voluntarily decommission heating oil tanks
- Reducing the overall risk from heating oil tank leaks by reviewing certified reports from service providers and evaluating service providers' work

# LAND QUALITY PROGRAM NARRATIVE

## **Trends in workload**

The UST program continues to implement alternative approaches to the traditional formal enforcement process, which enables DEQ to achieve compliance with fewer staff resources. Statutory changes made during the 2007 legislative session have allowed the program to significantly expand its use of field tickets, streamlining the enforcement process.

## **Actual and projected accomplishments**

- The federal Energy Policy Act of August 2005 mandated that underground storage tank programs reduce UST releases and required numerous changes to tank programs. DEQ has met the major requirements including secondary containment, delivery prohibition, initial two year inspections, and annual posting of public records. Inspector vacancies have been filled enabling the UST Program to meet the Energy Policy Act requirement to inspect every active and temporarily closed facility at least once every three years.
- A key element in preventing releases is increasing UST facility compliance with regulations. EPA requires DEQ to inspect whether a facility has the equipment required by current UST regulations to prevent and detect releases, and ensure owners and permittees perform required UST system operation and maintenance. Eighty-six percent of Oregon facilities meet the requirements, compared to the national rate of 72 percent. DEQ attributes this high compliance rate to operator training that Oregon began before the training was required by federal law.

## **Actual and projected accomplishments**

In 2013-15, DEQ:

- Conducted 1,200 underground storage tank compliance inspections
- Logged in and performed a preliminary assessment of 110 reported leaks for regulated underground storage tanks, plus 1,655 reported leaks from heating oil tanks. The heating oil tank program has completed 27,397 cumulative closures through January 1, 2014.

# LAND QUALITY PROGRAM NARRATIVE

## D. Environmental Cleanup

The Environmental Cleanup program discovers, investigates and cleans up hazardous substances, including petroleum, that have been released into the environment. Sites may be contaminated from current or former operating practices at the sites or from accidental spills including transportation-related spills and natural disasters.

The program manages contaminated sites in several ways:

- **Site assessment.** The site assessment process identifies sites contaminated with hazardous substances that may threaten public health or the environment and prioritizes the need for further investigation or cleanup. If the assessment determines a site has no unacceptable environmental risk, a “no further action” letter can be issued. As required by statute, DEQ maintains a statewide list of facilities that have confirmed releases of hazardous substances and need further cleanup action.
- **Site response and orphan sites.** If DEQ identifies a site as high priority for cleanup, the agency may require responsible parties to take action. Cleanup personnel oversee responsible party-funded actions to ensure that work is carried out properly. Responsible parties pay for both the cleanup and DEQ’s oversight costs. In high priority cases where the responsible party is unknown or is unwilling or unable to conduct the work, DEQ uses state Orphan Site Account funds for investigation and cleanup. Some of Oregon’s cleanup sites are also on the federal National Priorities List. Cleanup staff participate in these federally-funded cleanups, known as Superfund sites, to ensure they also meet the legislatively-mandated Oregon cleanup standards.
- **Leaking underground storage tanks.** Leaks from regulated underground storage tanks, such as those located at gasoline stations, are cleaned up using the same general standards and processes as other contaminated sites, but are managed separately for several reasons. They tend to be less complex than industrial sites involving multiple contaminants. Also, EPA oversees DEQ’s tank cleanup activity because it provides funding from a federal trust fund dedicated to tank cleanups and the close relationship to federal tank operating requirements. Finally, the typical tank site is a small business operation, requiring more technical assistance than cleanups at other industrial sites.
- **Dry cleaner program.** Legislation passed in 1995 established requirements for the safe management of dry cleaning chemicals to avoid future releases and fund site cleanup using fees assessed on the industry. The environmental cleanup program uses the limited funds available to clean up contamination at eligible sites.
- **Voluntary cleanup and prospective purchaser agreements.** In many cases, property owners take the initiative to address contamination at their lower priority sites, and ask DEQ to review cleanup plans and actions through the Voluntary Cleanup program. Alternatively, the program’s Independent Cleanup Pathway allows responsible parties with low or medium priority sites to conduct investigation and cleanup activities on their own and then submit a final report to DEQ. Cleanup program staff also provide technical assistance if requested by responsible parties, local

### ENVIRONMENTAL CLEANUP PROGRAM OBJECTIVES:

- Identify and initiate investigation and cleanup activities at high priority sites that threaten human health or the environment
- Improve responsiveness to community brownfield and economic development needs
- Oversee the cleanup of underground storage tanks
- Develop and maintain technical guidance, policy, and other tools needed to support cleanup activities
- Maintain financial stability of the Cleanup program

# LAND QUALITY PROGRAM NARRATIVE

governments and others. DEQ encourages voluntary cleanups by parties interested in acquiring contaminated property through Prospective Purchaser Agreements, where DEQ can limit a prospective buyer's liability for known contamination in return for the buyer's taking actions that will provide a substantial public benefit. DEQ has completed more than 120 of these agreements since 1996; they create a strong incentive for new owners to clean up, redevelop, and restore the tax base of properties that otherwise would remain contaminated – and vacant.

- **Brownfields and economic development.** Redevelopment of brownfields – industrial and commercial properties hindered by real or perceived contamination – continues to be a significant subset of cleanup projects. Brownfield sites include properties that have been idle on the tax rolls, but with redevelopment can again produce tax revenue and local jobs and revitalize neighborhoods. DEQ provides technical assistance and oversight of investigations and cleanups, assists with grant applications for cleanup funding, and coordinates resources of property owners, developers and other state and local agencies to successfully complete brownfield redevelopment projects. Brownfields are an important issue, because it combines site cleanup with economic redevelopment and community enhancement. HB 3325, proposed by DEQ and enacted in 2011, has further streamlined the process of developing effective prospective purchaser agreements, one of DEQ's primary tools for facilitating brownfield redevelopment.

## Projects and issues

- **Cleanup process improvement.** In late 2011, DEQ began using outcome-based management in the cleanup program, leading to the conclusion that more timely and effective environmental results can be achieved by improving communications and cost controls and streamlining processes. Better communication with responsible parties is expected to move projects to desired outcomes more quickly. Improved cost management will enable DEQ to complete more cleanups with available resources and reduce costs for responsible parties. Cleanup projects are complex, addressing both human health and ecological risk through multiple sources, so updating guidance and providing clear criteria for decision points will streamline the process. Early accomplishments include improved communication tools, standardized project management and updated staff training for several processes. DEQ initiated annual surveys in late 2012 to evaluate program participant's satisfaction with our communication, collaboration on project goals, timely decision making, and costs. This information was used to identify and prioritize additional improvements. In 2013, we began updating our ecological risk assessment procedures in an effort to streamline and simplify our process to allow sites to move into active cleanup faster, and developed guidelines on how to define the extent of contamination to ensure consistency in requirements property owners need to meet in their cleanups. A customer survey was completed in early 2014 that showed improvements in all areas compared to 2012.
- **Brownfields.** DEQ works on brownfields issues with other state and local agencies (such as Business Oregon and the Regional Solutions Teams), as well other groups such as the Oregon Brownfields Forum, but lacks the brownfields resources needed to identify and pursue more redevelopments. In 2014 a coalition of industry and local governments formed to explore funding and regulatory reforms to accelerate brownfield redevelopment in Oregon. DEQ will actively participate in the workgroups to explore and develop strategies that merit broader outreach and action.
- **Contaminated sediment cleanup.** Contaminated sediment investigation and cleanup have become increasingly important at DEQ. EPA continues to work on the Portland Harbor Superfund site and DEQ awaits EPA's proposed cleanup remedy decision based on federal requirements. DEQ has successfully completed several sediment cleanup projects in recent years under state requirements. This work has been benefited by a settlement

# LAND QUALITY PROGRAM NARRATIVE

framework implemented by DEQ that allows parties to pay DEQ to perform sediment investigation and cleanup using its contractors. Using these funds, DEQ completed a contaminated sediment removal and created wetland habitat in the Columbia Slough in 2014.

- **Orphan site cleanup.** DEQ's orphan program, funded by bond sales, protects public health and the environment by investigating and cleaning up highly contaminated properties when the parties responsible for the contamination are unknown, or unwilling or unable to pursue cleanup. Orphan sites include a range of contaminated sites such as small businesses, abandoned mines, and larger, "area wide" sites where hazardous substances have affected sources of drinking water. Since 1992, the account has funded work at more than 70 high-priority Orphan sites, about 20 of which are currently active. On average, DEQ has identified about 10 new Orphan sites per biennium. The 2011 Legislature authorized an additional \$6.74 million in bonds, financed by existing fees; bonds were issued November 15, 2012.

## Trends in workload

- Sustainable cleanup financing. In 2007, cleanup and emergency response program staffing levels were significantly reduced because revenue from available funding sources, including hazardous waste disposal fees, cost recovery and federal grants, were projected to be short of the amount required. Since that time, demand for Superfund project support and voluntary cleanup program activity has been relatively stable, enabling these parts of the program to function at the reduced level. However, the demand for brownfields coordination, outreach, assessment and cleanup, and requests for prospective purchaser agreements, have all increased in the current biennium, making it difficult for staff to meet the win-win outcome typically associated with cleanup/redevelopment projects, such as removal of environmental risk and blight, and addition of jobs and revenues to communities. Because cost recovery revenues pay for the majority of cleanup program personnel costs, budgeting for the program is highly dependent on accurately predicting the demand for DEQ's oversight of voluntary cleanup projects and the availability of project managers to provide assistance. Cleanup process improvements may help maximize the use of existing DEQ resources.
- Completing leaking tank cleanups. It becomes increasingly difficult to complete cleanups at leaking tank sites, because the remaining sites tend to be more complex and owners lack sufficient resources to finance the work. The expected decline in EPA funding for orphan cleanups will exacerbate this problem.

## Actual and projected accomplishments

- DEQ approved 178 cleanups of leaking regulated tanks in 2013-15 and is committed to closing 10 percent of the backlogged cleanup sites annually. As of June 30, 2014, DEQ has closed 6,622 sites and exceeds the national average (85 percent) for site closures, with an 88.5 percent closure rate.
- In 2013-15, DEQ used supplemental grant funding of more than \$250,000 to clean up four additional sites where property owners lacked the resources to clean up the sites themselves. These additional funds help to increase the marketability and reuse of underutilized properties as cleanups are completed or more data is available for investors.
- In 2013-15, DEQ expects to complete cleanup at about 85 sites and about eight high priority, orphan and dry cleaner program sites, and to complete at least 20 prospective purchaser agreements to assist in returning contaminated properties to productive use. DEQ expects to substantially complete cleanup source control actions in upland areas of Portland Harbor, continue long term high priority cleanups using funds

## LAND QUALITY PROGRAM NARRATIVE

from settlements with responsible parties, and approximately 20 high priority orphan sites using revenue from the 2012 bond sale approved by the legislature.

- DEQ will continue implementing identified improvements and establishing measurements to track program outcomes. In 2014-15, the program will be updating requirements and guidelines for ecological risk assessments, which is a current problem area with unclear project management decision-making guidelines.

### **E. Emergency Response and Preparedness**

The Emergency Response and Preparedness program ensures that Oregon is prepared for oil and hazardous material spills, including those from domestic terrorism events and natural disasters. DEQ accomplishes this goal by developing emergency response plans and providing and participating in training, drills and exercises with government and industry; reviewing and approving oil spill contingency plans for regulated facilities and vessels; directing the cleanup of oil and hazardous material spills where there is no responsible party; and overseeing responsible party cleanups. The program works closely with other state agencies, particularly the Office of Emergency Management, Oregon Department of Transportation and Oregon Public Health to define and coordinate roles in oil, hazardous materials and other local, state and national emergencies. DEQ also works closely with other entities – including the Pacific States/British Columbia Oil Spill Task Force, the Northwest Area Committee and the Pacific Northwest Regional Response Team – to integrate state resources and provide for the safe and effective use of federal assets and management of oil or hazardous chemicals releases.

DEQ is designated as the state's lead agency for the environmental cleanup of oil and hazardous material spills. Specialized spill cleanup personnel are available around the clock to receive notifications from the Oregon Emergency Response System. DEQ prioritizes these notifications for further action based on the threat to public health and the environment. Further actions may involve serving as the state on-scene coordinator for large, complex spills involving multiple state and federal agencies; coordinating actions of other agencies; or providing oversight and technical assistance to ensure adequate cleanup of spills by responsible parties. DEQ may also use an environmental services contractor, if necessary, to conduct cleanup when the responsible party is not known or is not able to complete required removal or cleanup actions. In addition to responding to oil and hazardous material spill events, spill cleanup staff arrange for the cleanup of illegal drug labs at the request of law enforcement agencies.

# LAND QUALITY PROGRAM NARRATIVE

Emergency Response and Preparedness includes a marine oil spill prevention program designed to protect the waters of the state and aquatic life and habitat from damage caused by petroleum spills from ships and marine facilities. DEQ prevents spills and ensures damage from spills is minimized by requiring marine facilities to prepare risk and hazard analyses, requiring spill contingency plans for marine facilities and vessels, establishing pre-approved response strategies and coordinating quick and appropriate response to spills that do occur. DEQ also prevents the introduction of aquatic invasive species in Oregon from the exchange of ballast water from large commercial cargo vessels that arrive from foreign and domestic ports.

## Projects and issues

- **Oil by rail and crude oil exports.** Crude oil exports from Oregon began in December 2012 from the Columbia Pacific Bio-Refinery facility located in Clatskanie. The 2013 Legislature passed a statute making oil export facilities subject to the spill contingency planning requirement. Crude oil exported from the facility arrives by rail, which has become a significant safety concern raised by Oregonians as the result of several significant spills, one of which resulted in a number of deaths in Quebec, Canada. DEQ has worked closely with the Governor's office, the State Fire Marshal, and Oregon Department of Transportation to assess safety and spill planning and preparedness needs for inland rail corridors transporting crude oil. DEQ's planning and preparedness work is largely focused on marine related facilities, and funded through fees assessed to these facilities. DEQ does not have resources to complete inland geographical response planning or conduct exercises with local emergency response organizations along inland rail corridors.
- **Derelict and abandoned vessels.** Owners of aging vessels without the resources to properly maintain them often abandon the vessels, leaving oil or other hazardous materials on board. This problem was highlighted by an owner's unsuccessful attempt to salvage the former Liberty Ship, Davy Crockett, and the resulting pollution and risk to the environment. DEQ continues to partner on a limited basis with the Division of State Lands and Oregon State Marine Board on derelict vessels to control these sources of pollution.
- **Oil spill contingency planning.** Should any of the proposed liquefied natural gas proposals be developed, both LNG ships and facilities will require DEQ approved oil spill contingency plans.

### EMERGENCY RESPONSE AND PREPAREDNESS PROGRAM OBJECTIVES:

- Provide time critical emergency containment and/or cleanup of chemical and oil spills, including those caused by terrorist action or natural disaster
- Ensure private industry, local, state and federal chemical emergency response plans are integrated, tested and improved
- Focus on outreach and coordination with local emergency response agencies such as fire, HAZMAT teams and police
- Implement and test the DEQ Emergency Operations Plan
- Decrease the incidence of spills or releases which impact human health and the environment
- Prevent the introduction and establishment of harmful aquatic invasive species transported in commercial vessel ballast water

# LAND QUALITY PROGRAM NARRATIVE

- **Ballast water regulations.** The U.S. Coast Guard has proposed federal rules for ballast water treatment that would preempt state requirements and allow treatment of ballast water. Approved treatment systems, however, have not been demonstrated to be effective for freshwater, which is the primary source of invasive species in ballast water systems. State law currently requires ocean exchange of ballast water taken from foreign ports with saline water.

## Trends in workload

As a part of expanding its emergency response capabilities to cover a broader range of threats, DEQ has worked with other agencies to ensure an efficient and aggressive response. This has resulted in closer coordination with the U.S. Department of Homeland Security, EPA and the Coast Guard, and with Oregon's Office of Emergency Management, the State Fire Marshal's Office, the Oregon Department of Transportation, Oregon Public Health and other state agencies. Some of the most critical coordination effort has been with Oregon Public Health. Under both state and national emergency response plans, DEQ is responsible for emergency support functions in response to the release of chemicals to the environment and Health Services is responsible for those from biological and radiological releases. Sampling, monitoring, lab analysis and response for all types of release are interrelated, so the two agencies must work closely together. A portion of this workload has been absorbed by current DEQ personnel, but the need continues for additional personnel to assist with planning and implementation in the regional offices.

Although dedicated resources for emergency response activities are limited, Emergency Response relies on on-call staff from other DEQ programs to provide after hour duty officer response to Oregon Emergency Response System notifications, and to support DEQ response and field actions at major incidents. Incident management teams, depending on the magnitude of the spill and its impacts, can include a state on-scene coordinator and other personnel as needed, including back-up state on-scene coordinator for night operations, planning section chief, environmental unit leader, communications specialists and other incident command positions required for the response. While current staff is sufficient to support most incidents, DEQ would have a difficult time sustaining a long term event with multiple operational shifts.

Public awareness has increased significantly on spill contingency planning in response to potential exports of LNG, coal and crude oil. This has resulted in increased spill contingency staff time to complete public involvement requirements prior to issuing plan certification. This will delay review of other plans awaiting DEQ review, public comment and certification.

## Actual and projected accomplishments

- DEQ responds to more than 2,300 emergency notifications per year. Each notification requires an evaluation to determine the risk to public health and the environment. Approximately 40 percent of notifications require additional DEQ follow-up beyond the initial assessment. This includes providing technical assistance and cleanup oversight for major spills or releases of oil and/or hazardous materials including tanker truck accidents, marine spills, rail accidents, facility fires and explosions and airplane crashes.
- DEQ has broadened its traditional emergency response policies and procedures, which addressed accidental hazardous material spills, to cover all types of emergencies, including terrorist events and natural disasters such as a catastrophic earthquake. DEQ developed a plan to respond quickly

# LAND QUALITY PROGRAM NARRATIVE

in the most aggressive and efficient manner with specialists in all technical and geographical areas. This plan is linked to DEQ's Business Continuity Plan and must be revised and tested continuously. Also as part of this effort, the agency has expanded its 24 hours per day, seven days a week emergency contact program to include its top administrators.

- DEQ began enhancing ballast water management program compliance verification and technical assistance efforts in late 2012, after hiring an additional half-time position approved by the 2011 Legislature. The program increased its inspection rate from 4 percent of arriving vessels to 12 percent with the additional half time inspector. Inspection verifications have documented a 97 percent compliance rate over the 13-15 biennium.
- Complete and implement Standard Operating Guidance and the Emergency Response and Recovery Plan, including training, exercising and revising the plan as necessary
- Continue to develop a statewide geographic information system to facilitate rapid information retrieval for emergency response work

## II. REVENUE SUMMARY

### A. Materials Management

The Materials Management program is funded almost entirely by fees:

- The solid waste disposal "tipping" fee is charged on solid waste disposed at municipal solid waste sites in the state or generated in Oregon and transported out of state. Tipping fee revenue supports the Materials Management program including programs to promote waste prevention and recycling statewide. SB 245 proposes an increase in fees to pay for increased costs and enhanced focus on waste prevention.
- Permit fees are charged on facilities accepting solid waste for disposal; fees vary with type of facility and volume of waste disposed. Permit revenue supports compliance assurance, permitting and waste reduction activities, including partial funding of the Recycling Opportunity Act. DEQ intends to increase these fees, set by rule, in 2016. This is the first increase since 1981 and is necessary to cover rising costs.
- A small amount of waste tire revenue comes from waste tire carrier and storage permit fees, which DEQ uses for waste tire storage site monitoring, cleanup and enforcement.
- Two fees provide funding to cover the full costs of the electronics recycling program, Oregon E-Cycles. A registration fee charged to all manufacturers who sell covered electronic devices in or into the state funds DEQ's general E-Cycles program administration costs. A recycling fee paid by manufacturers participating in the state contractor-operated recycling program covers the costs of that program, including DEQ's administration costs.
- In 2009, the Legislature established a pilot product stewardship program to handle leftover paint. In 2013 the legislature passed HB 2048 making the program permanent and increasing fees to cover DEQ's costs.
- General Funds are appropriated to Land Quality to fund the rent for DEQ's laboratory and partially support Regional Solutions Teams. Within Land Quality, the Materials Management program is one of the primary users of laboratory services. This support covers about half the cost of the regional teams.

# LAND QUALITY PROGRAM NARRATIVE

## B. Hazardous Waste

The Hazardous Waste Program is funded by a variety of sources, including fees, cost recovery and federal grants. Hazardous waste Other Fund revenues include:

- Assessments on businesses generating hazardous waste, based on the volume of waste generated and the manner in which the waste is treated or disposed
- Hazardous substance possession fees collected by the State Fire Marshal under the Community Right-to-Know laws for support of DEQ's toxics use and hazardous waste reduction program
- One-third of the fees assessed on each ton of hazardous waste taken to the hazardous waste management facility near Arlington for treatment or disposal (with the other two-thirds devoted to cleanup and emergency response)
- Annual compliance and permit fees assessed on facilities that treat, store or dispose (TSD) of hazardous waste
- Cost recovery revenue on certain TSD activities, specifically processing new and renewal permit applications and for TSD corrective actions

These revenue sources support a variety of program activities including development and maintenance of administrative rules, technical assistance, toxics use reduction, compliance assurance, complaint response, and program management. Solid waste disposal fees may also pay for hazardous waste staff to provide technical assistance to generators of smaller quantities of hazardous waste, known as conditionally exempt generators.

General Funds pay the Hazardous Waste program's share of DEQ's laboratory rental expenses.. Federal grant funds support the development and implementation of authorized hazardous waste management programs administered by the State.

Although destruction of chemical weapons is now complete, DEQ continues to oversee the safe closure of the Umatilla Chemical Agent Disposal Facility and the Umatilla Chemical Depot where weapons were stored. This work, which is done under permit, is funded through a cooperative agreement with the U.S. Army.

## C. Underground Storage Tanks

The Underground Storage Tank program is funded by several sources including fees, penalties and federal grants. The largest funding source for UST compliance assistance and oversight is the annual per tank compliance fee. Additional revenues come from permit modification and tank installation fees charged to tank operators. DEQ assesses license fees on service providers, the contractors and supervisors who install, remove and test regulated underground storage tanks and those who remove and clean up heating oil tanks. These fees pay DEQ's costs for test development, issuing licenses and enforcement. EPA grant funds are used for UST compliance assistance and oversight. Additional federal funding became available beginning in fiscal year 2009, and continuing in subsequent years, to help states meet the requirements of the Federal Energy Policy Act, including conducting inspections, although the size of these grants have been decreasing.

# LAND QUALITY PROGRAM NARRATIVE

Most of the funding for the heating oil tank program comes from filing fees paid by home owners or other persons requesting certification of a heating oil tank decommissioning or tank cleanup. A portion of program funding comes from licensing fees charged to heating oil tank service providers.

State statute authorizes DEQ to retain penalties received for violation of statutes in any of the three tank programs – UST compliance, heating oil tanks or leaking USTs – and to use the funds to pay program costs. These penalties come from “traditional” enforcement actions as well as expedited penalties (field tickets).

## **D. Environmental Cleanup**

Environmental cleanup activities are funded by cost recovery, fees and federal grants. The program is designed so that most of DEQ's costs are financed through cost recovery from the parties performing cleanups. DEQ recovers costs for both cleanup oversight and, if necessary, the cost of contractors hired to perform cleanup. Two-thirds of the revenues from hazardous waste disposal fees collected at the hazardous waste landfill near Arlington are devoted to cleanup and emergency response and are credited to the Hazardous Substance Remedial Action Funds (HSRAF). The majority of HSRAF fees go to emergency response, but a portion is used to match federal grants. Finally, fees paid by dry cleaning facility operators fund site assessment and/or cleanup of qualifying dry cleaner sites, as well as activities to ensure that dry cleaners comply with industry-specific environmental management requirements.

Federal funds, primarily from EPA, support cleanup in several ways. The largest source is the Leaking Underground Storage Tank Trust Fund, which pays for nearly half of DEQ's leaking tank cleanup costs. Other grants fund the development and administration of cleanup programs, support efforts to redevelop brownfield sites, pay for federal-level site assessments and brownfield site assessments, and enable DEQ staff to participate in decisions related to EPA cleanups of Superfund sites in Oregon. In late 2007, site assessment funding was supplemented by an appropriation of federal Clean Water Act monies (called 104(b)3 funds, for the section of the law); these expenditures concluded in 2011-13. The U.S. Department of Defense also provides some funding through a cooperative agreement for DEQ's oversight of cleanups at military facilities. For the past several years, EPA has made supplemental awards to help reduce the backlog of tank sites not cleaned up due to the lack of viable responsible parties. This funding may be coming to an end.

The Orphan Site Account funds cleanups where responsible parties have not been identified, or where they are unable or unwilling to finance the cleanup. It has two components:

- The Solid Waste Orphan Site Account is funded by a portion of solid waste tipping fees. SB 245 applies the tipping fee more equitably across solid waste disposal facilities which will slightly increase fees to this account.
- Historically, the Industrial Orphan Site Account has been funded by long-term bonds, financed primarily with General Funds, and a contribution from hazardous substance possession fees. DEQ has also been successful in recovering orphan funds used to clean up sites, through prospective purchaser agreements, settlements with responsible parties once liability is established or owners' insurance claims. Cost recoveries have returned to the industrial orphan fund about \$7 million of the \$41 million in bond funds spent over the program's twenty year history. Debt service on the first two bond issues is diminishing and will end when they mature in 2014, freeing up possession fees to finance a new bond sale, authorized by

# LAND QUALITY PROGRAM NARRATIVE

the 2011 Legislature, to replenish the fund. The bonds were issued November 15, 2012, raising almost \$6.74 million, enough to cover planned expenditures for about 4 years. The new bond issue will utilize all of the approximately \$500,000 the fee raises annually.

## **E. Emergency Response and Preparedness**

Emergency response and preparedness activities are funded by fees, including hazardous waste disposal fees (HSRAF), and cost recovery. A small portion of cleanup federal funding supports activities such as employee health and safety training. Since 2003, when General Funds were eliminated from the emergency response budget, HSRAF has been the program's primary funding source. DEQ recovers from responsible parties the cost of responding to spill events whenever possible, but these revenues make up only a small portion of the cost of maintaining readiness for emergency events. Using HSRAF to support the majority of emergency response costs reduces funding for long term cleanup activities. Previous proposals to replace the General Fund that once supported this program have not been successful. Two other small sources are available to help pay for specific kinds of events: petroleum load fees are dedicated to highway spill cleanups and drug lab asset forfeiture funds pay for cleanup of illegal drug labs.

Prevention activities are funded by fees and General Funds. The ballast water management program was initially funded entirely with General Funds, but a Legislature-approved fee on commercial vessels began in January 2012 and is expected to pay for half of the 1.5 FTE program. Oil Spill Prevention is fully funded by fees levied on facilities and vessels handling petroleum products at ports and rivers pay for oil spill prevention and preparedness activities. Senate Bill 261 (legislative concept 585) requests a fee increase for the ballast water program and Senate Bill 262 (legislative concept 586) requests a fee increase for the oil spill prevention program. The fee increases are necessary to cover increased costs.

## **III. 2015-17 BUDGET ISSUES**

Generally, Land Quality funding sources are projected to be either flat or decrease in 2015-17 compared to previous receipts. Fee revenues are generally projected to be flat. Federal grants have not increased to keep pace with inflation, and are generally dropping slightly, after significant drops in 2011-13. Cost recovery revenues are projected to slightly increase. Use of fund balances will enable some programs to continue to operate at the current service level through 2015-17. This budget was built with requests for fee increases for materials management, ballast water and oil spill prevention.

### **A. Materials Management program funding**

Facility oversight is funded by waste disposal and permit fees. Disposal fees are based on the amount of waste disposed at municipal solid waste sites in the state or generated in Oregon and transported out of state; solid waste facility permit fees also are based primarily on waste disposed. Waste volumes and the fees collected rose steadily from the early years of this century through the end of 2008, enabling the Materials Management program to keep pace with rising costs. However, fees collected in the year ending June 2010 declined about 23 percent from the year ending June 2008, and have remained at about that level through the end of fiscal year 2013. With the economic recovery fees have increased some, but remain about 11 percent below 2008. Some of this decrease is due to decreased economic activity and some is probably attributable to permanent changes in behavior. For example, the city of Seattle's food

# LAND QUALITY PROGRAM NARRATIVE

waste composting program undoubtedly has impacted the quantity of the city's waste disposed at Oregon landfills. It is unclear, however, how much of the decline is attributable to the recession and what revenue DEQ will receive in both the short and long terms.

The Materials Management program's budget was significantly reduced for the 2013-15 biennium. The 2015-17 budget assumes an increase in revenues from a proposed increase in solid waste disposal tipping fees (Senate Bill 245). As a result, DEQ expects to be able to fund the current service level and cover expenses for seven additional FTE (described in POP 132). DEQ also proposes to increase permit fees through rulemaking to adequately fund ongoing facility oversight work.

## **B. Heating Oil Tank revenues**

Heating oil tank certification filing fees fell 18 percent from fiscal year 2008 to 2010 because the volume of tank activity decreased with decreased home sales. In 2013 and 2014 these fees increased. While still about 7 percent below 2008, the program anticipates filling a half time position in fiscal year 2015 to partially return to previous work levels.

## **C. Environmental Cleanup — Industrial Orphan Site Account**

Financing industrial orphan site cleanups is an ongoing issue because no long-term funding source has been identified to replenish the fund as needed. The 1989 Oregon Legislature established the Orphan Site Account to pay for the cleanup of contaminated orphan sites, where responsible parties are not known or are unable or unwilling to conduct needed cleanup. Orphan site cleanups were intended to be funded with long-term bonds financed by two fee sources. However, using the petroleum load fee for cleanups was determined to violate the constitutional dedication of gas taxes to highway purposes, so the Legislature has relied on General Funds for new bonds issued since 1995. Because funding is limited, only sites designated as high environmental priorities are cleaned up using Orphan Site Account funds. One hundred three cleanup sites have been declared orphan since the program was initiated in 1991; about 70 of them still require expenditures, either for investigation and cleanup or for maintenance of long-term remedies. The 2011 Legislature approved a hazardous substance possession fee-financed bond sale, sold November 15, 2012, which will fund planned expenditures for about four years. Because the new bond issue will utilize all of the approximately \$500,000 raised by the fee annually, future bond issues would need to be financed by General Funds unless another revenue stream is identified.

# LAND QUALITY PROGRAM NARRATIVE

## IV. ACCOMPLISHMENTS AND EXPECTED RESULTS

With the proposed budget resources DEQ expects to accomplish the following in the 2015-17 biennium:

### A. Materials Management

Continue implementation of the *2050 Materials Management Vision and Framework for Action* making significant progress on high-priority actions including:

- **Education and information.** Develop strategies for sharing information to support materials management projects. Develop web content and other information for the general public to support informed choices (for example, helping consumers understand the relative impacts of actions, and toxics reduction). Develop information to be distributed by partners (for example, demonstrations of successful materials management strategies and practices).
- **Facility oversight.** Permit solid waste facilities (landfills, compost facilities, transfer stations, material recovery facilities, conversion technology facilities, treatment facilities and waste tire storage and disposal facilities). Provide technical assistance, respond to complaints, inspect and pursue enforcement actions at permitted and non-permitted solid waste facilities. Review and approve requests to beneficially use waste.
- **Goals and measures.** Establish new goals and measures and update existing goals to help drive sustainable materials management. Develop local outcome-based recovery metrics (includes preparing for rulemaking).
  - Improve data interpretation and technical oversight of material recovery survey
  - Develop and update evaluation of life cycle impacts of waste generation
  - Develop ecological footprint measure; begin update of consumption-based impact model with new data and emissions factors, and begin calculations of consumption-based greenhouse gas emissions and ecological footprint (for calendar year 2015)
  - Collaborate with the West Coast Forum on Climate and Materials Management to develop models for local governments to use in evaluating climate change impacts, including the impacts from the consumption of products and materials
  - Measure and report on statewide recovery efforts
- **Green building.** Continue to work with stakeholders to research and implement strategies to promote best management practices for materials use in the design, demolition, remodeling and construction of residential buildings and support higher standards for new buildings. Continue to research environmental impacts of building materials, including related programs and certifications.
- **Green procurement.** Work with DAS to accelerate environmental standards in state purchasing, including reduction of toxic chemicals in products. Conduct research and develop standards; serve as technical resource to DAS and other state and local agencies; and work with the Governor's office to support development of an inter-agency toxics reduction strategy.

# LAND QUALITY PROGRAM NARRATIVE

- **Household hazardous waste collection and school lab cleanouts.** Provide technical assistance for local household hazardous waste collection events and school lab cleanouts across the state; fund a limited number of local household hazardous waste planning and facility construction grants.
- **Life cycle analysis.** Use life cycle analyses to identify high impact materials and processes and methods to reduce impacts; disseminate information on easy-to-use life cycle metrics and methods to reduce impacts; provide technical assistance on life cycle analysis to businesses and local governments and to support program and policy evaluation.
- **Material recovery.** Evaluate highest and best use at end-of-life for discards with high environmental impacts (e.g., plastics, food and metals) and evaluate barriers, program and policy options to improve their recovery. Provide technical assistance to local governments and businesses to evaluate existing material recovery programs and various management options and implement programs to increase and improve recovery, including increasing composting of organics and recovery of plastics and other high impact materials. Increase efforts toward establishing food waste recovery facilities.
- **Product stewardship.** Continue implementing the electronics recycling program, Oregon E-Cycles, including collection of printers and computer peripherals beginning January 2015, and paint product stewardship program.
- **Reuse and repair.** Research opportunities and barriers to improve reuse and repair infrastructure; determine when reuse is environmentally beneficial and identify and begin developing programs as appropriate.
- **Voluntary business initiatives.** Research opportunities for and begin implementing voluntary initiatives with business to reduce environmental impacts of products, including product environmental footprinting. Work with Oregon manufacturers to reduce impacts of materials, potentially including reducing air toxics via breakthroughs in manufacturing; support Oregon's Green Chemistry Innovation Initiative and DEQ's Toxics Reduction Strategy; continue to identify opportunities and establish voluntary programs for producers and retailers to support sustainable production, such as improved information dissemination about the life cycle of products.
- **Waste prevention.** Research opportunities and barriers to reduce wasting of food in partnership with local government. Develop program, which may include demonstration projects, research and evaluation, grants to local governments and others, policy concepts.

## B. Hazardous Waste

- Provide on-site technical assistance to several hundred small businesses, especially to implement the program's priority initiatives, such as the auto-wreckers outreach project
- Work with regulated businesses to reduce the use of toxic chemicals through chemical substitution, recycling, process changes, green chemistry and other reduction strategies
- Continue to integrate DEQ's Toxics Reduction Strategy into existing program, including incorporating reduction actions of priority chemicals into existing program efforts

# LAND QUALITY PROGRAM NARRATIVE

- Promote zero waste generation through product take-back programs and recycling
- Complete closure activities at the Umatilla Chemical Agent Disposal Facility and continue oversight of closure activities at the Umatilla Chemical Depot
- DEQ plans to inspect one-third of all the large quantity and small quantity hazardous waste generators annually to ensure compliance with hazardous waste regulations, and exceed US EPA commitments
- Renew all commercial hazardous waste treatment, storage and disposal facility permits
- Continue technical assistance visits for small businesses, and provide informational workshops and group presentations on hazardous waste activities
- In 2014, staff started working with approximately 60 businesses to submit Notice of Plan Completion documents as a requirement of the Oregon's Toxics Use and Hazardous Waste Reduction program, and will add the plans to the more than 880 already in the online clearinghouse
- Continue to work on efficiency and outcome-based management efforts, including development of program- and agency-specific measures

## C. Underground Storage Tanks

- Maintain 100 licenses for tank service companies and 250 licenses for individual project supervisors
- Respond to an estimated 7,200 technical assistance requests from homeowners and real estate agents on heating oil tanks
- Conduct approximately 1,200 facility inspections to make sure tanks are operating properly to avoid leaks of gasoline; issue field citations or initiate enforcement actions for more serious violations
- Log in and perform a preliminary assessment of an estimated 2,400 leaks from heating oil tanks and approve a projected 2,200 heating oil tank cleanups certified by service providers

## D. Environmental Cleanup

- Provide oversight at approximately 400 active voluntary cleanup projects and 25 higher priority, dry cleaner and orphan projects
- Log and screen an estimated 110 reported leaks from regulated tanks and approve a projected 190 cleanups
- Complete investigation and cleanup at approximately 125 sites, representing about 500 acres of land cleared of human and environmental health risks
- Add approximately 200 new sites to the Environmental Cleanup Site Information Database
- Add a projected 30 sites to the confirmed release list and/or inventory of sites requiring further investigation or cleanup

## LAND QUALITY PROGRAM NARRATIVE

- Investigate 20 to 25 local government brownfield sites using EPA funding, most of which will be in small communities and/or economically distressed areas
- Complete approximately 20 requested prospective purchaser agreements to assist returning contaminated properties to productive use

### E. Emergency Response and Preparedness

- Continue risk and hazard analysis to prevent marine oil spills at petroleum-handling facilities
- Review and approve vessel and facility oil spill contingency plans required under the state's oil spill prevention statutes
- Participate in approximately 24 industry oil spill drills and exercises
- Refine and enhance DEQ's ability to support aquatic invasive species prevention efforts primarily by implementing and enforcing ballast water management risk reduction policies and working with other natural resource agencies to coordinate invasive species management strategies
- Maintain ballast water management program compliance verification and technical assistance efforts by increasing vessel boarding and inspection rate at 12 percent of Oregon port arrivals, an improvement from 4 percent before hiring additional FTE in late 2012
- Continue to receive and prioritize the approximately 2,300 spill notifications received annually
- Maintain existing capability to respond to significant spill events in each of DEQ's regions
- Manage oil and hazardous materials including household hazardous waste generated from the Japanese tsunami
- Refine and enhance the ability of DEQ and its federal partners at EPA and US Coast Guard to respond to oil and hazardous materials spills including national incidents involving chemical terrorism or natural disasters

## V. SUMMARY OF POLICY PACKAGES

### Materials Management, Toxics Coordinator and Green Chemistry Executive Order Implementation, Policy Package 132

This policy package adds to DEQ's budget revenues from SB 245 to increase solid waste disposal fees and a permit fee increase (in rule), which will realign expenditures with the preferred funding source. Related SB 263 updates Oregon's Recycling Opportunity Act, last revised 13 years ago. The policy package will enable DEQ to focus on waste prevention through education, grants to local governments, collaboration with other state agencies on purchasing, and life cycle analyses to identify reductions that will have the most impact.

## LAND QUALITY PROGRAM NARRATIVE

### **Continue Ballast Water Inspection/Enforcement, Policy Package 136**

This package involves a fee increase proposed under SB 261 and an increase in the general fund allocation to maintain a 50/50 cost share agreement between state and industry fee revenue sources. It will allow the ballast water program to sustain current service levels, which reduces the risk of transporting aquatic invasive species to Oregon waterways via commercial shipping operations. It will allow restoration of a proposed cut of 0.2 FTE, including inspection and compliance verification activities for commercial vessels operating in Oregon waters.

### **Continue Oil Spill Planning, Policy Package 136**

This policy package allows restoration of 0.9 FTE cut due to funding shortfalls and the addition of one position. It implements the fee increase in SB 262 and will allow DEQ to meet timeliness goals for review of spill response plans and to conduct an adequate number of drills to prepare for a marine oil spill.

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Product Stewardship Fund

The Legislature established the Product Stewardship Fund in 2009, as a part of the legislation (HB 3037) that established a pilot paint product stewardship program to manage unused architectural paint. The legislation specified that fees paid to DEQ by the paint stewardship organization were to be deposited in the Product Stewardship Fund and used to help cover program administrative costs. The law required the stewardship organization to pay \$10,000 upon submittal of a program plan, and \$10,000 each year thereafter. The 2013 legislature (HB 2048) approved removing the sunset date and changing the fees to \$10,000 upon submittal of a new or updated plan (due January 1, 2014 and every four years thereafter, if requested) and increased the annual fee to \$40,000 beginning in 2014.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$45,000	\$1,533	\$9,934	\$33,533
7/1/15 - 6/30/17	\$6,925	\$80,000	\$10,727	\$121	\$76,077

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Solid Waste Disposal Fee

This fee is charged on solid waste disposed in Oregon or generated in-state and transported out of state for disposal. The total rate of 81 cents a ton is the limit authorized for the fee's two components under ORS 459A.110 and 459A.120. The fee is based on the waste amounts reported by disposal facility operators and transporters. Senate Bill 245 (legislative concept 588) proposes to increase the solid waste disposal fee to cover increased costs since the fee was last changed in 1991 and to fund the work described in policy package 132. A separate disposal fee of 13 cents a ton, collected to provide for cleanup of solid waste orphan sites, is included in the Orphan Site Account - Solid Waste Sites narrative.

Revenues support the management of solid waste, including programs to promote and enhance waste prevention, reuse, recycling, household hazardous waste management, groundwater protection at disposal facilities, and other safe management requirements statewide.

The 2015-17 revenue estimate assumes disposal volumes will remain at current levels. The projection includes the fee increase requested in Senate Bill 245. Any rise in waste disposal with continued economic recovery and population increase is projected to be offset by corresponding success through food composting and other waste prevention efforts. The revenue estimate also includes a \$95,000 loan repayment from the e-waste registration fee and \$200,000 in possible contributions from local governments to jointly conduct a waste composition study. (If the contributions are not made, costs will be reduced accordingly.)

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$1,722,000	\$8,485,000	\$1,229,215	\$967,671	\$8,010,114
7/1/15 - 6/30/17	\$2,483,296	\$10,736,396	\$1,424,649	\$1,864,181	\$9,930,862

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Solid Waste Permit Fees

Collection of solid waste permit fees is authorized under ORS 459.235 and rates for several fee categories are established by Oregon Administrative Rules, Chapter 340, Division 97. The majority of the revenue estimated below comes from fees assessed on facilities accepting solid waste for disposal and vary with the type of facility (for example landfill, transfer station or treatment facility) and the volume of waste disposed.

These revenues fund compliance assurance, permitting and waste reduction activities. There are also fees charged for specific activities, such as engineering reviews for certain composting facilities and proposed beneficial use of solid waste.

The 2015-17 revenue estimate assumes volumes will remain at current levels and any rise as waste disposal increases with economic recovery and population increase will be offset by corresponding reduction through food composting and other waste prevention efforts. The revenue estimate also projects a fee increase set by rule. The fee increase is designed so this fund is able to pay facility oversight costs for permitted facilities, as originally intended.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$3,696,148	\$525,033	\$108,707	\$3,062,408
7/1/15 - 6/30/17	\$0	\$5,822,869	\$677,024	\$1,079,111	\$4,066,734

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Waste Tire Fees

This funding source includes revenues from waste tire carrier and storage permit fees, and interest earned. Revenues support a minimal waste tire program of tire storage site monitoring and enforcement.

No revenue remains from the fee on replacement tires, which at one time paid for storage site cleanup assistance, promoting markets for re-use and recycling of waste tires, permitting, and program administration. The fund balance remaining after fee collection ceased in 1992 was used for tire pile cleanups and transferred by legislative action to the General Fund.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$8,800	\$20,200	\$2,915	\$7,794	\$18,291
7/1/15 - 6/30/17	\$8,383	\$14,019	\$3,090	\$218	\$19,094

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Electronic Waste Fees (Covered Electronic Devices Fund)

Oregon’s Electronics Recycling Law (ORS 459A.300 to 459A.365) created and financed a statewide collection, transportation, and recycling system for televisions, desktop and portable computers, and computer monitors (covered electronic devices). The law required manufacturers to pay for the program and established two new fees for that purpose:

- A **manufacturer registration fee**, assessed on all manufacturers selling covered electronic devices in the state. The law established registration fee categories, defined by the manufacturer’s percentage of market share of covered electronic devices sold in the state in the previous calendar years. The registration fee is intended to cover DEQ’s administrative costs, except for the administrative costs associated with the contractor program described below. The Environmental Quality Commission revised the fees beginning in 2012, as permitted under the e-waste law. The EQC increased the number of market share tiers and authorized DEQ to revise rates for each tier annually, as market distribution changes, to raise a pre-established revenue amount. Revenue raised is intended to cover program costs and to repay loans from the solid waste disposal fee that were necessary to cover program costs in prior years. The revenue need for both years of the 2015-17 biennium is set in rule at \$465,000.
- A **recycling fee**, assessed on all manufacturers who participate in the contractor program (i.e., manufacturers who choose not to establish their own or join a manufacturer’s group recycling program). The fee to individual manufacturers participating in the contractor program is based on their share of devices returned for recycling. The law requires that recycling fees cover contractor program costs, including the contractor’s costs for collection, transportation, recycling and administration, and DEQ’s cost to oversee the contractor program. DEQ issues invoices based on estimated program costs, and then adjusts through credits, refunds or additional billing when actual costs are known. Costs are difficult to estimate primarily because the volume of devices collected is difficult to predict.

The law also established a fund, the Covered Electronic Devices Account, into which the two fees are deposited. Interest earned is credited to the account.

Because recycling revenues are collected to cover a calendar year, the ending balance at the end of the biennium is needed to cover expenditures for the last six months of the 2015 calendar year.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$757,000	\$3,826,238	\$102,607	\$823,663	\$3,656,968
7/1/15 - 6/30/17	\$823,341	\$3,846,238	\$105,539	\$772,889	\$3,791,151

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Hazardous Substance Possession Fees (Toxics Use Reduction)

This fee, authorized by ORS 453.400 - .402, is paid annually by persons who are required to report chemical possession under the Community Right-to-Know laws. The amount of the fee is based on the type and quantity of the substance possessed and rates set in a fee schedule determined by the State Fire Marshal. Revenue is transferred to DEQ annually based on the budget approved by the Legislature. These funds support Oregon's Toxics Use and Hazardous Waste Reduction (TUHWR, sometimes referred to as TUR) program. Hazardous Substance Fees also support debt service for orphan site cleanup bonds; those figures are reported in the "Orphan Site Account – Industrial Sites" revenue narrative. ORS 453.402 requires that separate fee schedules be established for these two activities, as well as for the State Fire Marshal's Community Right-to-Know program.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$585,000	\$1,000,000	\$210,139	\$139,649	\$1,235,212
7/1/15 - 6/30/17	\$741,335	\$1,000,000	\$202,341	\$322,122	\$1,216,872

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Hazardous Waste Disposal Fee

ORS 465.375 - .376 assesses a fee on each ton of waste brought into the hazardous waste management facility, near Arlington, for treatment or disposal. One-third of the revenue from this fee funds hazardous waste program management and technical assistance activities; the other two-thirds pay for site cleanups (see separate revenue narrative for the Hazardous Substance Remedial Action Fund). Half of the hazardous waste program revenues from this fee are dedicated by statute to hazardous waste generator technical assistance.

The statute sets a primary rate of \$30 per ton for materials defined as hazardous waste or polychlorinated biphenyl (PCB). There are, however, several alternate rates charged when certain conditions are met: Rates graduate downward for large quantities of waste resulting from environmental cleanup and received from a single property or facility, to a low of \$2.50 per ton for more than 25,000 tons. Lower rates are also charged for waste treated at the facility so that it no longer meets the statutory definition of a solid waste (\$15 per ton) and for waste treated to eliminate its hazardous characteristics and certain other wastes (\$2 per ton).

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$705,370	\$760,000	\$176,510	\$207,436	\$1,081,424
7/1/15 - 6/30/17	\$598,598	\$800,000	\$95,700	\$663,683	\$639,215

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Hazardous Waste Generator Fees

There are two fees assessed on regulated generators of hazardous waste. The first is the Generator Identification Fee authorized by ORS 466.077, which is a one-time fee charged to generators of hazardous waste that are required to obtain a U.S. Environmental Protection Agency identification number from the DEQ pursuant to federal law. This \$200 processing fee is charged upon submittal to DEQ of an application for an identification number.

The second fee is the annual hazardous waste generator fee authorized by ORS 466.165. By rule, the fee has two components: (1) a flat fee based on the generator's status (large or small quantity generator) and (2) an amount that varies based on the volume of waste generated and the manner in which the waste is treated or disposed. ORS 466.165 (3) establishes a base rate of \$130 per metric ton for the calculation of the second fee component. It also sets a cap on this component of \$32,500 a year per generator.

Both fees are used to support the agency's generator inspection, compliance and enforcement programs.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$705,000	\$3,045,000	\$488,187	\$377,817	\$2,883,996
7/1/15 - 6/30/17	\$525,691	\$3,210,540	\$432,271	\$720,907	\$2,583,053

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Hazardous Waste Treatment, Storage and Disposal Fees

DEQ assesses fees and cost recovery charges on facilities that treat, store or dispose (TSD) of hazardous wastes. These include annual compliance determination fees for various categories of TSD activities (for example storage or treatment) and permit modification fees. These fees are established in ORS 466.045, and 466.160-.165. Legislation passed in 1997 required DEQ to recover from facilities its actual costs of corrective action (cleanup) and permit processing. With the closure of the Umatilla Chemical Agent Disposal Facility, there are only two active facilities that pay annual compliance fees, but various former facilities still pay for permit renewal or corrective action oversight. Ongoing activities to close the Umatilla facility and depot will be financed through the cooperative agreement with the U.S. Army.

The revenue collected through fees and cost recovery supports permitting, plan review, hydrogeologic assessments, compliance monitoring, and legal and technical engineering review of hazardous waste facilities.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$515,000	\$600,000	\$154,058	\$57,222	\$903,720
7/1/15 - 6/30/17	\$307,935	\$758,000	\$130,363	\$125,134	\$810,438

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Leaking Underground Storage Tanks Cost Recovery

The terms of EPA's Grant for Leaking Underground Storage Tank (LUST) Trust Funds require DEQ to recover from responsible parties any LUST funds spent on cleanups, primarily DEQ's oversight costs. EPA restricts use of cost recoveries to cleanup of LUST-eligible sites (regulated sites), special projects approved by EPA and associated administrative costs. As a result, these revenues are reported separate from other cleanup cost recoveries, which are included in the Hazardous Substance Remedial Action Fund.

#### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$1,144,000	\$2,300,000	\$438,481	\$478,644	\$2,526,875
7/1/15 - 6/30/17	\$580,311	\$2,000,000	\$323,003	\$407,264	\$1,850,044

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Underground Storage Tank Permit Fees

ORS 466.785 sets the Underground Storage Tank permit fee at \$135 per regulated tank per calendar year and authorizes fees for new tank installations (\$400) and modifying a permit when the ownership changes (\$75). The fee pays for DEQ efforts to issue operation, installation and closure permits and for compliance inspections and enforcement.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$650,000	\$1,523,500	\$280,729	\$274,447	\$1,618,324
7/1/15 - 6/30/17	\$497,064	\$1,530,088	\$287,176	\$27,266	\$1,712,710

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Underground Storage Tank Contractor Licensing Fees

ORS 466.750 authorizes DEQ to establish a licensing program for companies that provide underground storage tank services and construction supervisors who install, remove or test regulated underground storage tanks. (License fees for heating oil tank service providers are reported with other heating oil tank fees on the next page). Fees are charged to administer the program, which includes test development, licensing and enforcement. ORS 466.787 establishes an annual service provider fee of \$300 and a biennial supervisor fee of \$150.

#### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$161,000	\$85,000	\$8,146	\$123,498	\$114,356
7/1/15 - 6/30/17	\$174,997	\$75,000	\$8,710	\$122,516	\$118,771

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Heating Oil Tank Filing and Licensing Fees

There are two types of fees associated with heating oil tanks under ORS 466.872, certification filing fees for heating oil tank cleanups and decommissioning fees for taking tanks out of service. These fees are currently set at \$200 and \$75, respectively. In addition, ORS 466.868 sets an annual fee of \$750 for a business engaged in heating oil tank services and \$75 for individuals with supervisory responsibilities. Cleanup and decommissioning are driven by home sales, and heating oil tank revenue has increased with the housing market in 2013 and 2014. The program anticipates filling a half time position in fiscal year 2015 to partially return to previous work levels and filling a vacant technical position for field inspections full time as the housing market recovers.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$125,000	\$708,750	\$110,677	\$94,550	\$628,523
7/1/15 - 6/30/17	\$204,430	\$759,725	\$114,118	\$201,658	\$648,379

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Underground Storage Tanks Compliance and Corrective Action Fund

This fund was established by ORS 466.791 to pay for various activities and financing programs to help clean up underground storage tank (UST) leaks and prevent future leaks. However, fees authorized to provide revenue for this purpose were discontinued due to conflict with the constitutional provision dedicating petroleum revenues to highway uses. The only revenues that continue to accrue to this fund are civil penalties for underground storage tank compliance violations. DEQ is authorized to retain these penalties to support administration of the underground storage tank program.

A portion of the penalty revenues comes from “expedited penalties” or “field tickets” issued in lieu of formal enforcement for certain violations. ORS 466.837 authorized penalties of not less than \$50 and not more than \$500 per violation. Total penalties per facility per inspection cannot exceed \$1,500.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$98,000	\$110,000	\$18,723	\$79,536	\$109,741
7/1/15 - 6/30/17	\$175,510	\$110,500	\$15,316	\$182,055	\$88,639

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Dry Cleaner Environmental Response Account

Fees paid by the dry cleaning industry are used for cleanup of contamination from dry cleaning facilities and to support a program preventing future releases of dry cleaning solvent into the environment. The Legislature set the current dry cleaner fee structure in 2003 in ORS 465.510-.523. There are four components of the fee: (1) a \$500 annual facility fee for any facility that used any solvent prior to 1998; (2) a \$500 fee for any facility that uses the solvent perchloroethylene during the fee year; (3) a fee equal to 1 one percent of gross revenue from dry cleaning services; and (4) fees based on solvent purchases: \$10 per gallon of perchloroethylene and \$2 per gallon of other solvents. Inactive dry cleaner facilities also pay fees in order to qualify for program benefits. Sites qualifying for cleanup with fund revenues also pay a deductible that varies with the size of the business. The 2003 bill removed the statutory provision that automatically increased fees when fees collected were less than \$1 million a year; the new fee structure currently generates only about \$375,000 a year. The estimated 2015-17 revenue also includes insurance settlements that may be available to reimburse DEQ's cleanup costs at individual sites.

The fees are used to assist dry cleaners in meeting environmental management requirements, to administer the reporting process, to prioritize cleanup sites, and to perform investigations and cleanups.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$283,000	\$1,211,837	\$87,876	\$19,869	\$1,387,092
7/1/15 - 6/30/17	\$193,199	\$1,251,609	\$73,870	\$248,424	\$1,122,514

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Hazardous Substance Remedial Action Fund (HSRAF)

The Hazardous Substance Remedial Action Fund (HSRAF) is one of DEQ's primary revenue sources for addressing environmental contamination. DEQ is authorized to use HSRAF to pay for its remedial action costs and any activity described in the "removal and remedial action" title of ORS 465. This includes investigating sites potentially requiring remedial action, overseeing cleanup activities performed by responsible parties, cleaning up sites when necessary to protect human health and the environment and associated administrative costs.

There are four sources of revenue for this fund:

1. ORS 465.375 - .376 assesses a fee on each ton of waste brought into the hazardous waste management facility, near Arlington, for treatment or disposal. Two-thirds of the revenue from this fee pays for site cleanups; the other one-third funds hazardous waste program management and technical assistance activities (see separate revenue narrative for the Hazardous Waste Disposal Fee). The statute sets a primary rate of \$30 per ton for materials defined as hazardous waste or polychlorinated biphenyl (PCB). There are, however, several alternate rates charged when certain conditions are met: rates graduate downward for large quantities of waste resulting from environmental cleanup and received from a single property or facility, to a low of \$2.50 per ton for more than 25,000 tons. Lower rates are also charged for waste treated at the facility so that it no longer meets the statutory definition of a solid waste (\$15 per ton) and for waste treated to eliminate its hazardous characteristics and certain other wastes (\$2 per ton).
2. The largest source of HSRAF revenue is cost recoveries, authorized in ORS 465.330. DEQ's cleanup oversight activities and other costs at individual sites are reimbursed by the responsible party, usually the owner or operator. HSRAF monies are spent and cost recoveries sought for work at hazardous substance contaminated sites, both voluntary cleanups and enforcement sites (where the party is under DEQ order to clean up), as well as for contemporaneous spills. Cost recoveries, including those described in #3 below, account for about 74 percent of the projected 2015-17 HSRAF revenues.
3. The fund also contains cost recovery payments received in advance from parties responsible for cleanup. These funds are dedicated to specific projects and are not available for general program use. The reasons for these advance deposits vary from site to site and are the result of negotiation with the responsible parties. An example is the approximately 20 settlement agreements that yielded about \$3.7 million for cleanup and natural resource habitat restoration in various parts of the Columbia Slough. These revenues account for \$2.5 million of the 2015-17 beginning balance, and about \$1.5 million of the projected ending balance. Additional settlements are anticipated but have not been specifically projected.
4. The fourth source, interest received on the HSRAF balance, is continuously appropriated to the agency.

**LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)**

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$6,115,000	\$17,991,953	\$2,598,663	\$1,332,844	\$20,175,446
7/1/15 - 6/30/17	\$13,800,288	\$17,833,868	\$2,481,893	\$7,786,623	\$21,365,640

**Note: A significant portion of fund revenue is dedicated by contractual agreements for specific cleanup sites or areas. See item (3) above.**

## **LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)**

### Orphan Site Account – Industrial Sites

The Orphan Site Account was established in 1989 to fund investigation and cleanup at sites, known as orphans, where the responsible parties are unknown, unable or unwilling to perform cleanup-related work. The Legislature authorized the financing of orphan cleanups with long-term pollution control bonds and initially established three fees to pay debt service on the bonds. The legislation also provided that the fees may be spent directly on orphan cleanups.

The law established two categories of orphan sites – industrial orphans, originally financed by fees on hazardous substances and petroleum, and solid waste disposal sites (landfills), funded by solid waste disposal fees. Because of constitutional issues, the petroleum fees are no longer used for orphan cleanups. The solid waste orphan revenues are discussed in the Orphan Site Account – Solid Waste Sites narrative.

Revenues for industrial orphan site cleanups can come from four sources: hazardous substance fees, bond proceeds, cost recoveries and interest earnings.

#### Hazardous Substance Fees:

As indicated in the Hazardous Substance Possession Fee narrative, ORS 453.402 authorizes the assessment of hazardous substance fees to help fund the Orphan Site Account, in addition to paying for DEQ's toxics use reduction activities and the State Fire Marshal's Community Right-to-Know program. The fees are paid annually by persons who are required to report chemical possession under the Community Right-to-Know laws; the amount of the fee is based on the type and quantity of the substance possessed. The fee schedule is set by the State Fire Marshal, collection administered by the Department of Revenue, and a set amount of revenue transferred to DEQ in accordance with uses approved by the Legislature. Revenue received from this source (\$1,040,802 in 2015-17) is not included in the table below because the entire amount is transferred to a non-limited debt service fund for payment of debt service during the biennium.

Hazardous substance fees can fund orphan site cleanups in two ways: debt service on long-term bonds and direct expenditure. These fees have been used to fund half of the debt service on the first two orphan site bond issues (1992 and 1994), with the other half currently funded by General Funds. Because these early issues are almost paid off, the 2011 Legislature authorized issuance of new bonds in 2012 to be financed entirely with the existing amount of possession fees. About \$1,040,000 of hazardous substance fees will be used for the old and new bond issues combined during 2015-17. Revenues needed for debt service are transferred for payment from DEQ's debt service accounts. As a result, no revenue is displayed in the chart below. At times, there have been excess funds in the account, due primarily to interest earnings that were available for direct expenditure on orphan cleanups. Prior balances have been redirected by legislative action to reduce General Fund obligations, so there are currently no excess funds available for direct expenditure.

#### Bond sales:

There have been eight bond sales since 1992, generating about \$48.59 million for industrial orphan cleanups. The most recent of these sales provided DEQ with about \$6.74 million in November 2012. Funds are held in a separate bond fund and transferred to the Land Quality budget to cover expenditures. The 2015-17 revenue estimate includes a transfer of \$3.2 million in bond proceeds. (The total is less than this amount because revenues are transferred to HSRAF to fund overhead costs.) This will fully expend the latest bond proceeds. New funding will be needed for 2017-19.

#### Cost recoveries and interest:

2015-17 revenue estimates below include \$203,000 in recoveries of previously expended orphan funds. Interest earnings are estimated at \$40,000.

**LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)**

**Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$950,000	\$3,839,674	\$118,131	\$613,208	\$4,058,335
7/1/15 - 6/30/17	\$113,898	\$3,498,752	\$121,974	\$506,789	\$2,983,887

Note: The 2015-17 budget includes a transfer of \$1,040,802 in hazardous substance possession fees from the Department of Revenue to the industrial orphan site account and the entire amount will be transferred during the course of the biennium to the nonlimited fund as needed for debt service payments.

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Orphan Site Account - Solid Waste Sites

As described in the Industrial Orphan Site Account revenue narrative, the Orphan Site Account was established in 1989 to fund investigation and cleanup at sites, known as orphans, where the responsible parties are unknown, unable or unwilling to perform cleanup-related work. The legislation authorized the financing of orphan cleanups with long-term pollution control bonds, to be financed with fees, and also provided that the fees could be spent directly on orphan site cleanups. The orphan site legislation established two categories of orphan sites – solid waste disposal sites (landfills) and industrial orphan sites. Industrial orphan funding is discussed in the Orphan Site Account – Industrial Sites revenue narrative.

The orphan site legislation authorized the Environmental Quality Commission to establish a separate solid waste disposal, or tipping, fee (ORS 459.236) for solid waste orphan cleanups. Collection of the fee, which was set at 13 cents per ton, began in 1993. Interest earned on the balance is also credited to the fund. 2015-17 revenue estimates include about \$1.3 million in fees. SB 245 applies the tipping fee more equitably across solid waste disposal facilities increasing the types of landfills required to pay this fee. This change is expected to affect about six small landfills and have minor revenue impact.

ORS 459.236 makes funds from this account available to local government for cleanup of municipal landfills after the local government contributes a share of the funding specified in ORS 459.311. DEQ can also spend money independently at orphan landfills.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$2,825,000	\$1,342,635	\$9,280	\$2,248,152	\$1,910,203
7/1/15 - 6/30/17	\$3,904,223	\$1,436,686	\$10,043	\$3,355,807	\$1,975,059

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Ballast Water Fund

The 2011 Legislature established (SB 81) a fee on commercial vessels currently subject to ballast water regulations (over 300 gross tons and with ballast tanks) to ultimately fund half of an expanded ballast water management program. The fee was set in statute (ORS 783.636) at \$70 per ship arrival. Fee collection began in January 2012. Senate Bill 261 (legislative concept 585, companion to policy package 136) requests an increase to \$88 per arrival. The fees are set with input from stakeholders and must be reset every 4 to 6 years.

The fund can be used for monitoring vessel arrivals and screening ballast water report forms, vessel inspections, ballast water sample analyses, enforcement, policy development and coordination with other agencies, response to aquatic species outbreaks and technical assistance.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$40,000	\$203,000	\$21,886	\$59,093	\$162,021
7/1/15 - 6/30/17	\$24,000	\$259,908	\$25,875	\$72,397	\$185,636

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Highway Spill Fund (including petroleum product withdrawal delivery fees)

The petroleum load fee authorized by ORS 465.101-.131 is assessed on each withdrawal of a petroleum product from a bulk facility and for importation of petroleum products in a cargo tank or barge for delivery into a storage tank. The fee, established by administrative rule by the Office of the State Fire Marshal, is currently \$7 per load. A portion of this revenue is transferred to DEQ annually in accordance with expenditures approved by the Legislature.

One of the originally intended purposes of the fee was to fund the state's emergency response program. Because the fee is assessed on petroleum, it has been restricted to highway-related response activities since 1993. When possible, DEQ recovers highway spill fund expenditures from the party responsible for the release and replenishes the fund. The 2015-17 budgeted revenue includes about \$88,000 of petroleum load fee. The remaining approximately \$180,000 is estimated cost recovery.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$287,242	\$35,289	\$12,523	\$239,430
7/1/15 - 6/30/17	\$22,898	\$267,600	\$35,876	\$13,120	\$241,502

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Illegal Drug Lab Cleanup Fund

The Illegal Drug Lab Cleanup Fund was established in 1989 to partly fund the agency's activities to remove and dispose of chemicals and wastes associated with illegal drug manufacturing, when requested by local and state law enforcement agencies. Asset forfeiture revenues may also be transferred to the Oregon Health Authority to support its illegal drug manufacturing program and may fund safety certification training and personal protective equipment for law enforcement personnel who respond to illegal drug lab sites.

Revenue comes from three sources: DEQ receives 10 percent of the net drug-related assets forfeited to the Oregon State Police and 5 percent of forfeitures to local law enforcement agencies. Contributions from both sources are capped at \$250,000. The fund also receives a small amount of cost recovery from parties responsible for cleanup (for example landlords) and restitution from convicted parties when directed by the courts.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$270,000	\$86,000	\$4,267	\$227,362	\$124,371
7/1/15 - 6/30/17	\$356,807	\$236,500	\$4,083	\$462,737	\$126,487

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Oil Spill Prevention Fees

Oil spill prevention fees (ORS 468B.405) are assessed on cargo and tank vessel and oil storage and transportation facilities, both on-shore and off-shore. Vessel fees are assessed per trip, which range from \$70 for cargo and passenger vessels and up to \$100 for barges and ships to \$1,200 for tank vessels over 300 gross tons. Facilities are charged an annual fee of \$5,900. Senate Bill 262 (legislative concept 586, companion to policy package 138) requests an increase to these fees. The fees are set with input from stakeholders and must be reset every 4 to 6 years.

The fees are used to administer the Oil Spill Prevention Act, including the cost of reviewing spill prevention and response plans, inspections of vessels and facilities, conducting training and response exercises, and reviewing and revising the state's oil and hazardous materials spill response plan.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$25,000	\$662,600	\$92,821	\$14,815	\$579,964
7/1/15 - 6/30/17	\$29,302	\$962,100	\$105,526	\$240,255	\$645,621

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Spill Penalty Funds

DEQ has authority under two chapters of Oregon law to assess civil penalties related to spills of oil and hazardous materials. These funds are continuously appropriated to DEQ for expenditure for spill response related activities.

ORS 468B.450-.455 allows penalties to be assessed in cases of willful or negligent discharges of oil into waters of the state. The penalties are authorized in addition to penalties under other statutes and are intended to be commensurate with the amount of damage incurred. The law established an Oil Spillage Control Fund for receipt and expenditure of these oil discharge penalties. Revenues in the Oil Spillage Control Fund may be used by DEQ for costs incurred in carrying out cleanup activities and for the rehabilitation of affected fish and wildlife. SB 262 requests statute changes to allow these funds to also be used for spill prevention planning.

ORS 466.992 allows DEQ to assess penalties against any person who violates a provision of the state's laws and rules covering spill response and cleanup of hazardous materials (ORS 466.605 to 466.680). These penalties are also in addition to penalties under other statutes and may be up to \$10,000 per day. These penalties are to be deposited into the Oil and Hazardous Materials Emergency Response and Remedial Action Fund established in ORS 466.670. This fund may be used for the administration and enforcement of the spill response and cleanup statutes, and for emergency cleanup operations.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$45,000	\$84,000	\$15,464	\$16,965	\$96,571
7/1/15 - 6/30/17	\$157,363	\$48,809	\$15,122	\$59,589	\$131,461

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Federal Hazardous Waste Grant Funds

Section 3011 of the Resource Conservation and Recovery Act authorizes funding to states for the development and implementation of authorized state hazardous waste management programs. A 25 percent state match is required.

#### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$1,390,000	\$193,404	\$31,174	\$1,165,422
7/1/15 - 6/30/17	\$0	\$1,390,000	\$188,549	\$0	\$1,201,451

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Federal Leaking Underground Storage Tank Trust Funds

In 1986, the U.S. Congress established a \$500 million fund, the Leaking Underground Storage Tank (LUST) Trust, for states to use for investigation and cleanup of petroleum leaks from underground storage tanks. These funds are transferred to states via Cooperative Agreements. A 10 percent state match is required, which DEQ finances with Hazardous Substance Remedial Action Funds. The 2015-17 revenues shown below include about \$200,000 to allow for a possible additional award of “cleanups completed” funding made available to states to increase the number of sites cleaned up. DEQ received about \$254,000 in supplemental funds in 2013-15, but it is uncertain how much, if any, funding will be awarded in 2015-17.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$2,086,000	\$263,765	\$45,676	\$1,776,559
7/1/15 - 6/30/17	\$0	\$2,700,000	\$289,466	\$1,338	\$2,409,196

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Federal Underground Storage Tanks Grants

EPA provides assistance from two sources for the development and implementation of DEQ's underground storage tank compliance program. Historically, funds have been provided as authorized by Section 9010 of the Resource Conservation and Recovery Act. These funds are used to supplement state funds for activities to ensure regulated petroleum tank compliance with installation and operational regulations designed to prevent leaks. A 25 percent state match is required, which comes from underground storage tank permit fees. Since fiscal year 2009, EPA has supplemented the traditional funding with new "LUST Prevention" funding. These funds are to assist with compliance of the underground storage tank provisions of the federal Energy Policy Act of 2005. The revenue estimates below assume funds will be available in 2015-17 at the same level as in state fiscal year 2013, or \$413,000 a year from the two sources combined. Fiscal year 2015 funds awarded are \$402,500, 2.5 percent below 2013.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$826,302	\$111,176	\$19,233	\$695,893
7/1/15 - 6/30/17	\$0	\$826,000	\$110,749	\$505	\$714,746

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Federal Environmental Cleanup Grants and Cooperative Agreements

DEQ receives funding for environmental cleanup activities through several grants from and cooperative agreements with EPA. Some of the funding is authorized through the Comprehensive Environmental Response Compensation and Liability Act (CERCLA), commonly known as Superfund, to assist state cleanup programs. In 2000, additional funds became available through the passage of federal brownfields legislation.

Recurring federal grants for environmental cleanup include:

- (1) Environmental cleanup program administration and development. These “Core Cooperative Agreement” expenditures require a 10 percent state match.
- (2) Brownfield funding to enhance the state cleanup program, including site specific assessments to assist local governments and private parties in determining the extent of contamination at selected sites and other activities related to brownfield sites. Awarded as a “State Response Cooperative Agreement.” No match is required.
- (3) Site assessment and discovery, including preliminary assessments of selected medium- to high-priority sites, provision of state perspectives on sites being assessed by EPA, and program administration. There is no matching requirement for these funds.
- (4) Funding for state participation in the cleanup of Oregon sites on the National Priorities, or Superfund, List. These cleanups are conducted by EPA under federal CERCLA cleanup authorities and include continued maintenance and monitoring for the McCormick and Baxter Creosoting Company site. There is no match on the cooperative agreement funds, although the state is required to provide a 10 percent match on cleanup costs EPA incurs at sites where there is no private party to finance the cleanup.
- (5) Funding for characterization and assessment of brownfield sites contaminated with hazardous substances and/or petroleum.
- (6) DEQ may pursue other avenues that might become available to assist in cleanup or redevelopment of contaminated or brownfield sites.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$3,620,212	\$380,120	\$61,442	\$3,178,650
7/1/15 - 6/30/17	\$0	\$2,740,354	\$327,601	\$0	\$2,412,753

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Federal Defense-State Memorandum of Agreement (DSMOA)

Many units of the Defense Department require that state environmental agencies enter into an agreement, known as a Defense-State Memorandum of Agreement, for the state to be paid for its costs to oversee environmental cleanup at both active and formerly used defense facilities. The DSMOA provides funding for DEQ's costs to ensure that cleanups meet state requirements, as well as some associated overhead costs. No matching funds are required.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$170,001	\$24,657	\$4,240	\$141,104
7/1/15 - 6/30/17	\$0	\$173,778	\$18,795	\$0	\$154,983

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: LAND QUALITY (15-17)

### Federal Funds – Umatilla Chemical Agent Disposal Facility Cooperative Agreement

The U.S. Congress mandated the Department of Defense to dispose of the Army's chemical stockpile, including the munitions and agents stored at the Umatilla Chemical Agent Disposal Facility. Although destruction of chemical weapons was completed in November 2011, DEQ continues to oversee the safe closure of the Umatilla Chemical Agent Disposal Facility and the depot where weapons were stored. “Clean closed” certification is expected at the disposal facility by early 2015.

This work, like the oversight of weapons destruction, is funded by an annual cooperative agreement between DEQ and the Army. Funds pay for administration and modification of the hazardous waste and air contaminant discharge permits, compliance, enforcement and public outreach.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$475,807	\$54,561	\$14,567	\$406,679
7/1/15 - 6/30/17	\$15,000	\$400,000	\$45,744	\$5,716	\$363,540

## LAND QUALITY PROGRAM ESSENTIAL POLICY PACKAGE NARRATIVE (15-17)

**Title:** Vacancy factor and non-PICS personal services (#010)

**Purpose:** To apply adjustments to personal services costs that are not generated by the Position Inventory Control System:

**How accomplished:** This package:

- Updates the vacancy factor to project budget savings reasonably expected from staff turnover
- Applies the standard general inflation factor of 3 percent to non-PICS generated personal services costs, such as temporaries, overtime and shift differential
- Adjusts for changes in the contribution for debt service on the Public Employee Retirement System pension obligation bonds
- Adjusts for mass transit taxes (excluding federal funds)

<b>Budget:</b>	\$	2,851	General Fund
	\$	0	Lottery Fund
	\$	140,495	Other Fund
	\$	41,533	Federal Fund

**Staffing impact:** None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,851	-	-	-	-	-	2,851
<b>Total Revenues</b>	<b>\$2,851</b>	-	-	-	-	-	<b>\$2,851</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(26,696)	(7,890)	-	-	(34,586)
<b>Total Transfers Out</b>	-	-	<b>(\$26,696)</b>	<b>(\$7,890)</b>	-	-	<b>(\$34,586)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	5,105	1,461	-	-	6,566
Overtime Payments	-	-	137	643	-	-	780
Shift Differential	-	-	80	96	-	-	176
All Other Differential	-	-	4,101	-	-	-	4,101
Public Employees' Retire Cont	-	-	683	116	-	-	799
Pension Obligation Bond	1,459	-	63,785	17,543	-	-	82,787
Social Security Taxes	-	-	721	168	-	-	889
Mass Transit Tax	60	-	1,031	-	-	-	1,091
Vacancy Savings	1,332	-	64,852	21,506	-	-	87,690
<b>Total Personal Services</b>	<b>\$2,851</b>	-	<b>\$140,495</b>	<b>\$41,533</b>	-	-	<b>\$184,879</b>
<b>Total Expenditures</b>							
Total Expenditures	2,851	-	140,495	41,533	-	-	184,879
<b>Total Expenditures</b>	<b>\$2,851</b>	-	<b>\$140,495</b>	<b>\$41,533</b>	-	-	<b>\$184,879</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(167,191)	(49,423)	-	-	(216,614)
<b>Total Ending Balance</b>	-	-	<b>(\$167,191)</b>	<b>(\$49,423)</b>	-	-	<b>(\$216,614)</b>

## LAND QUALITY PROGRAM ESSENTIAL POLICY PACKAGE NARRATIVE (15-17)

**Title:** Cost of phased-in programs or one-time increases (#021)

**Purpose:** To apply non-Position Inventory Control System related budget adjustments to the cost of the program above the 2015-17 Base Budget level, after adjustments are made for start-up costs or other one-time expenditures funded in 2013-15.

**How accomplished:** No adjustments necessary for 2015-17.

<b>Budget:</b>	\$	0	General Fund
	\$	0	Lottery Fund
	\$	0	Other Fund
	\$	0	Federal Fund

**Staffing impact:** None. FTE phase-ins occur in the base budget (#000)

## PROGRAM POLICY PACKAGE NARRATIVE

**Title:** Cost of phased-out programs or one-time eliminations (#022)

**Purpose:** To apply non-Position Inventory Control System related budget adjustments to activities that phase-out in 2015-17, or eliminate one-time expenditures from the 2013-15 budget.

**How accomplished:** No adjustments necessary for 2015-17.

<b>Budget:</b>	\$	(0)	General Fund
	\$	(0)	Lottery Fund
	\$	(0)	Other Fund
	\$	(0)	Federal Fund

**Staffing impact:** None

## LAND QUALITY PROGRAM POLICY PACKAGE NARRATIVE

**Title:** Inflation and price list adjustments (#031, 032, 033)

**Purpose:** To apply inflation and price list adjustments to services and supplies, capital outlay, and special payment amounts in the 2015-17 Base budget.

**How accomplished:**

Package 031 applies standard inflation to state government service charges and other price list adjustments as follows:

- General inflation of 3 percent
- Attorney General inflation of 19.2 percent
- State government service charge price list adjustments
- Central government service charge price list adjustments
- Self support rent agreement price list (DEQ Laboratory Facility)

Package 032 applies above standard inflation with BAM analyst approval.

Package 033 applies inflation rates requiring Exception Committee approval, and includes only the amount over and above Package 031 amounts. DEQ applied an incremental rate of 13.0961 percent to intra-agency charges (General and Lottery Funds), and a 10.6 percent rate to special payments to the State Police.

**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
031	\$(48,542)	\$ 0	\$ 771,593	\$ 69,936
032	\$ 0	\$ 0	\$ 43,312	\$ 3,271
033	\$ 5,297	\$ 0	\$ 670	\$ 4,898

**Staffing impact:** None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(48,542)	-	-	-	-	-	(48,542)
<b>Total Revenues</b>	<b>(\$48,542)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$48,542)</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	25,897	-	-	-	25,897
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>\$25,897</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$25,897</b>
<b>Services &amp; Supplies</b>							
Instate Travel	71	-	3,823	1,310	-	-	5,204
Out of State Travel	10	-	722	126	-	-	858
Employee Training	83	-	8,437	823	-	-	9,343
Office Expenses	49	-	12,392	698	-	-	13,139
Telecommunications	54	-	8,259	1,568	-	-	9,881
Data Processing	13	-	1,153	59	-	-	1,225
Publicity and Publications	-	-	90	-	-	-	90
Professional Services	-	-	433,118	32,723	-	-	465,841
Attorney General	-	-	120,210	7,451	-	-	127,661
Employee Recruitment and Develop	2	-	102	8	-	-	112
Dues and Subscriptions	2	-	593	15	-	-	610
Facilities Rental and Taxes	(50,230)	-	66,282	10,775	-	-	26,827
Fuels and Utilities	39	-	981	212	-	-	1,232
Facilities Maintenance	2	-	106	15	-	-	123
Agency Program Related S and S	16	-	1,016	42	-	-	1,074
Intra-agency Charges	1,214	-	-	-	-	-	1,214

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	73	-	44,786	9,020	-	-	53,879
Expendable Prop 250 - 5000	36	-	1,458	360	-	-	1,854
IT Expendable Property	24	-	4,196	286	-	-	4,506
<b>Total Services &amp; Supplies</b>	<b>(\$48,542)</b>	<b>-</b>	<b>\$707,724</b>	<b>\$65,491</b>	<b>-</b>	<b>-</b>	<b>\$724,673</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	3,405	-	-	-	3,405
Data Processing Software	-	-	347	-	-	-	347
Data Processing Hardware	-	-	1,323	-	-	-	1,323
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$5,075</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,075</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	8,070	-	-	-	8,070
Dist to Non-Gov Units	-	-	1,191	-	-	-	1,191
Spc Pmt to Police, Dept of State	-	-	190	1,387	-	-	1,577
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>\$9,451</b>	<b>\$1,387</b>	<b>-</b>	<b>-</b>	<b>\$10,838</b>
<b>Total Expenditures</b>							
Total Expenditures	(48,542)	-	722,250	66,878	-	-	740,586
<b>Total Expenditures</b>	<b>(\$48,542)</b>	<b>-</b>	<b>\$722,250</b>	<b>\$66,878</b>	<b>-</b>	<b>-</b>	<b>\$740,586</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(696,353)	(66,878)	-	-	(763,231)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$696,353)</b>	<b>(\$66,878)</b>	<b>-</b>	<b>-</b>	<b>(\$763,231)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	43,312	3,271	-	-	46,583
<b>Total Services &amp; Supplies</b>	-	-	<b>\$43,312</b>	<b>\$3,271</b>	-	-	<b>\$46,583</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	43,312	3,271	-	-	46,583
<b>Total Expenditures</b>	-	-	<b>\$43,312</b>	<b>\$3,271</b>	-	-	<b>\$46,583</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(43,312)	(3,271)	-	-	(46,583)
<b>Total Ending Balance</b>	-	-	<b>(\$43,312)</b>	<b>(\$3,271)</b>	-	-	<b>(\$46,583)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	5,297	-	-	-	-	-	5,297
<b>Total Revenues</b>	<b>\$5,297</b>	-	-	-	-	-	<b>\$5,297</b>
<b>Services &amp; Supplies</b>							
Intra-agency Charges	5,297	-	-	-	-	-	5,297
<b>Total Services &amp; Supplies</b>	<b>\$5,297</b>	-	-	-	-	-	<b>\$5,297</b>
<b>Special Payments</b>							
Spc Pmt to Police, Dept of State	-	-	670	4,898	-	-	5,568
<b>Total Special Payments</b>	-	-	<b>\$670</b>	<b>\$4,898</b>	-	-	<b>\$5,568</b>
<b>Total Expenditures</b>							
Total Expenditures	5,297	-	670	4,898	-	-	10,865
<b>Total Expenditures</b>	<b>\$5,297</b>	-	<b>\$670</b>	<b>\$4,898</b>	-	-	<b>\$10,865</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(670)	(4,898)	-	-	(5,568)
<b>Total Ending Balance</b>	-	-	<b>(\$670)</b>	<b>(\$4,898)</b>	-	-	<b>(\$5,568)</b>

## LAND QUALITY PROGRAM POLICY PACKAGE NARRATIVE

**Title: Fund shifts (#050)**

**Purpose:** To record position and budget shifts among funding types within the program.

**How accomplished:** The package makes shifts in the Land Quality program between fund types for individual positions to realign the fund source to the work performed by each position and to align positions with available funding. Shifts are in cleanup (.55 FTE), hazardous waste (.13 FTE) and underground storage tank (.18 FTE) programs.

Shifts do not net to zero because mass transit tax cannot be charged to Federal Funds.

<b>Budget:</b>	\$	0	General Fund
	\$	0	Lottery Fund
	\$	186,706	Other Fund
	\$	(185,748)	Federal Fund

**Staffing impact:** .86 Other Fund  
(.86) Federal Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 050 - Fundshifts**

**Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(40,419)	40,240	-	-	(179)
<b>Total Transfers Out</b>	-	-	<b>(\$40,419)</b>	<b>\$40,240</b>	-	-	<b>(\$179)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	159,485	(159,485)	-	-	-
Empl. Rel. Bd. Assessments	-	-	39	(39)	-	-	-
Public Employees' Retire Cont	-	-	25,184	(25,182)	-	-	2
Pension Obligation Bond	-	-	(13,995)	13,995	-	-	-
Social Security Taxes	-	-	12,200	(12,200)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	60	(59)	-	-	1
Mass Transit Tax	-	-	955	-	-	-	955
Flexible Benefits	-	-	26,231	(26,231)	-	-	-
Vacancy Savings	-	-	2,607	(2,607)	-	-	-
<b>Total Personal Services</b>	-	-	<b>\$212,766</b>	<b>(\$211,808)</b>	-	-	<b>\$958</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	964	(964)	-	-	-
Out of State Travel	-	-	(40)	40	-	-	-
Employee Training	-	-	293	(293)	-	-	-
Office Expenses	-	-	(1,152)	1,152	-	-	-
Telecommunications	-	-	3,080	(3,080)	-	-	-
Data Processing	-	-	(241)	241	-	-	-
Publicity and Publications	-	-	(39)	39	-	-	-
Professional Services	-	-	(47,167)	47,167	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 050 - Fundshifts

Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	-	-	(41)	41	-	-	-
Dues and Subscriptions	-	-	(20)	20	-	-	-
Facilities Rental and Taxes	-	-	5,036	(5,036)	-	-	-
Fuels and Utilities	-	-	(556)	556	-	-	-
Facilities Maintenance	-	-	(16)	16	-	-	-
Agency Program Related S and S	-	-	(101)	101	-	-	-
Other Services and Supplies	-	-	12,617	(12,617)	-	-	-
Expendable Prop 250 - 5000	-	-	757	(757)	-	-	-
IT Expendable Property	-	-	566	(566)	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$26,060)</b>	<b>\$26,060</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	186,706	(185,748)	-	-	958
<b>Total Expenditures</b>	-	-	<b>\$186,706</b>	<b>(\$185,748)</b>	-	-	<b>\$958</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(227,125)	225,988	-	-	(1,137)
<b>Total Ending Balance</b>	-	-	<b>(\$227,125)</b>	<b>\$225,988</b>	-	-	<b>(\$1,137)</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 050 - Fundshifts

Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

## LAND QUALITY PROGRAM POLICY PACKAGE NARRATIVE

**Title:** Technical adjustments (#060)

**Purpose:** The package records technical adjustments that do not fit in the standard Essential Packages.

**How accomplished:** This package:

- Transfers FTE between SCRs to represent operational reality
- Shifts professional services to other services and supplies categories to align budget with current accounting practices.

**Budget:**

\$	0	General Fund
\$	0	Lottery Fund
\$	(1,128,387)	Other Fund
\$	(22,190)	Federal Fund

**Staffing impact:** (5.71) Other Fund  
(.14) Federal Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	184,176	3,410	-	-	187,586
<b>Total Transfers Out</b>	-	-	<b>\$184,176</b>	<b>\$3,410</b>	-	-	<b>\$187,586</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(640,653)	(11,061)	-	-	(651,714)
Empl. Rel. Bd. Assessments	-	-	(253)	(6)	-	-	(259)
Public Employees' Retire Cont	-	-	(101,159)	(1,746)	-	-	(102,905)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	(49,009)	(846)	-	-	(49,855)
Worker's Comp. Assess. (WCD)	-	-	(393)	(10)	-	-	(403)
Mass Transit Tax	-	-	(3,843)	-	-	-	(3,843)
Flexible Benefits	-	-	(174,052)	(4,274)	-	-	(178,326)
Vacancy Savings	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	<b>(\$969,362)</b>	<b>(\$17,943)</b>	-	-	<b>(\$987,305)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(2,950)	(193)	-	-	(3,143)
Out of State Travel	-	-	(1,043)	(32)	-	-	(1,075)
Employee Training	-	-	(6,803)	(166)	-	-	(6,969)
Office Expenses	-	-	(10,078)	(148)	-	-	(10,226)
Telecommunications	-	-	(6,172)	(342)	-	-	(6,514)
Data Processing	-	-	(1,003)	(6)	-	-	(1,009)
Publicity and Publications	-	-	(38)	(1)	-	-	(39)
Employee Recruitment and Develop	-	-	(132)	(1)	-	-	(133)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	-	-	(184)	(4)	-	-	(188)
Facilities Rental and Taxes	-	-	(73,601)	(2,153)	-	-	(75,754)
Fuels and Utilities	-	-	(1,164)	(10)	-	-	(1,174)
Facilities Maintenance	-	-	(95)	(1)	-	-	(96)
Agency Program Related S and S	-	-	(430)	(2)	-	-	(432)
Other Services and Supplies	-	-	(48,216)	(1,115)	-	-	(49,331)
Expendable Prop 250 - 5000	-	-	(1,933)	(20)	-	-	(1,953)
IT Expendable Property	-	-	(5,183)	(53)	-	-	(5,236)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$159,025)</b>	<b>(\$4,247)</b>	-	-	<b>(\$163,272)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(1,128,387)	(22,190)	-	-	(1,150,577)
<b>Total Expenditures</b>	-	-	<b>(\$1,128,387)</b>	<b>(\$22,190)</b>	-	-	<b>(\$1,150,577)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,312,563	25,600	-	-	1,338,163
<b>Total Ending Balance</b>	-	-	<b>\$1,312,563</b>	<b>\$25,600</b>	-	-	<b>\$1,338,163</b>
<b>Total Positions</b>							
Total Positions							(5)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(5)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(5.85)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(5.85)</b>

## LAND QUALITY PROGRAM POLICY PACKAGE NARRATIVE

**Title: Revenue shortfalls (#070)**

**Purpose:** The package includes Other and Federal Funds expenditure reductions necessary to adjust essential service level to available revenue and facilitates moving positions between program areas. Where appropriate, an ending balance is maintained to allow continuity of the program into the next biennium.

**How accomplished:** Package 070 includes reductions DEQ is requesting to restore in policy option packages.

Package 070 reduces 0.2 FTE in the ballast water department. This reduces a 0.5 FTE position to 0.3 FTE. This position performs on board inspections of vessels arriving in Oregon waters. Senate Bill 261 (legislative concept 585) and policy package 136 request additional General Fund support and a fee increase to restore this position.

Package 070 reduces two positions funded by oil spill prevention fees a total of 0.9 FTE. These positions review spill response plans and work with plan holders and first responders to test plans through drills and exercises. Senate Bill 262 (legislative concept 586) requests a fee increase, which policy option package 138 implements, to restore these positions to full time and add one more position.

Package 070 reduces 7.0 FTE from Federal and Other Funds in various program areas. This is a technical cut to facilitate moving these positions to Materials Management work. While these positions are generally affordable in the programs where they are currently budgeted, DEQ has determined the best use of these positions is to implement the EQC adopted *2050 Vision*. Fee increases requested in Senate Bill 245 (legislative concept 588) and an anticipated fee increase by rule will allow all positions to be restored and three position classifications changed in policy package 132.

<b>Budget:</b>	\$	0	General Fund
	\$	0	Lottery Fund
	\$	(1,310,956)	Other Fund
	\$	(224,836)	Federal Fund

<b>Staffing impact:</b>	(.03)	General Fund
	(6.97)	Other Fund
	(1.10)	Federal Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	202,734	35,403	-	-	238,137
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>\$202,734</b>	<b>\$35,403</b>	<b>-</b>	<b>-</b>	<b>\$238,137</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	1,505	-	(683,150)	(123,648)	-	-	(805,293)
Empl. Rel. Bd. Assessments	(2)	-	(316)	(48)	-	-	(366)
Public Employees' Retire Cont	237	-	(107,867)	(19,524)	-	-	(127,154)
Social Security Taxes	115	-	(52,259)	(9,459)	-	-	(61,603)
Worker's Comp. Assess. (WCD)	(2)	-	(495)	(76)	-	-	(573)
Mass Transit Tax	9	-	(4,099)	-	-	-	(4,090)
Flexible Benefits	(946)	-	(218,856)	(33,581)	-	-	(253,383)
<b>Total Personal Services</b>	<b>\$916</b>	<b>-</b>	<b>(\$1,067,042)</b>	<b>(\$186,336)</b>	<b>-</b>	<b>-</b>	<b>(\$1,252,462)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(41)	-	(6,353)	(1,467)	-	-	(7,861)
Out of State Travel	(5)	-	(783)	(174)	-	-	(962)
Employee Training	(45)	-	(7,200)	(1,594)	-	-	(8,839)
Office Expenses	(66)	-	(10,130)	(2,336)	-	-	(12,532)
Telecommunications	-	-	(12,541)	(2,776)	-	-	(15,317)
Data Processing	(23)	-	(3,136)	(72)	-	-	(3,231)
Publicity and Publications	-	-	(21)	(10)	-	-	(31)
Employee Recruitment and Develop	-	-	(97)	(15)	-	-	(112)
Dues and Subscriptions	(2)	-	(349)	(77)	-	-	(428)
Facilities Rental and Taxes	(447)	-	(97,635)	(15,866)	-	-	(113,948)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Fuels and Utilities	(7)	-	(1,135)	(238)	-	-	(1,380)
Facilities Maintenance	(2)	-	(286)	(6)	-	-	(294)
Agency Program Related S and S	(3)	-	(418)	(97)	-	-	(518)
Intra-agency Charges	175	-	-	-	-	-	175
Other Services and Supplies	(435)	-	(97,454)	(12,138)	-	-	(110,027)
Expendable Prop 250 - 5000	(15)	-	(2,400)	(483)	-	-	(2,898)
IT Expendable Property	-	-	(3,976)	(1,151)	-	-	(5,127)
<b>Total Services &amp; Supplies</b>	<b>(\$916)</b>	<b>-</b>	<b>(\$243,914)</b>	<b>(\$38,500)</b>	<b>-</b>	<b>-</b>	<b>(\$283,330)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(1,310,956)	(224,836)	-	-	(1,535,792)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>(\$1,310,956)</b>	<b>(\$224,836)</b>	<b>-</b>	<b>-</b>	<b>(\$1,535,792)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,513,690	260,239	-	-	1,773,929
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$1,513,690</b>	<b>\$260,239</b>	<b>-</b>	<b>-</b>	<b>\$1,773,929</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(7)
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(8.10)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(8.10)</b>

## LAND QUALITY PROGRAM POLICY PACKAGE NARRATIVE

### Title: Analyst Adjustments (#090)

**Purpose:** This package implements the changes to the agency's current service level budget recommended by the Budget and Management Analyst and adopted in the Governor's Balanced Budget. These changes include implementation of a General Fund reduction option developed by the agency.

### How accomplished:

Description	Amount	FTE
<ul style="list-style-type: none"><li>• <b>Reduce Hazardous Waste compliance</b></li></ul> <p>Reduces support for the Hazardous Waste program. Will reduce fund balance, expected to reduce FTE by 0.12 in 2015-17 when fund balance is depleted.</p>	GF - (\$36,151)	(0)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(36,151)	-	-	-	-	-	(36,151)
<b>Total Revenues</b>	<b>(\$36,151)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$36,151)</b>
<b>Services &amp; Supplies</b>							
Intra-agency Charges	(36,151)	-	-	-	-	-	(36,151)
<b>Total Services &amp; Supplies</b>	<b>(\$36,151)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$36,151)</b>
<b>Total Expenditures</b>							
Total Expenditures	(36,151)	-	-	-	-	-	(36,151)
<b>Total Expenditures</b>	<b>(\$36,151)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$36,151)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## LAND QUALITY POLICY OPTION PACKAGE 132 NARRATIVE (15-17)

Materials Management, Toxics Coordinator and Green Chemistry Executive Order Implementation (#132)

**Purpose:** This policy package will enable DEQ to make progress toward implementing Oregon's plan for sustainable materials management, *Materials Management in Oregon: 2050 Vision and Framework for Action*.

Significant environmental, economic and social problems are directly related to how we produce and use materials. In addition, current production and use of materials are not sustainable. Rapid rise in material use has led to serious environmental effects, including impacts from toxic chemicals; damage to ecosystems and biodiversity; unsustainable use of energy, water and other natural resources; and global warming. Many environmental challenges across all DEQ programs are related to how materials are produced, used and managed. Increasing consumption, particularly of non-renewables, global competition for declining resources and rising prices also seriously impact our economy.

The EQC adopted the *2050 Vision and Framework for Action* in December 2012 to guide a more holistic approach toward reducing these significant affects from materials produced, used and discarded in Oregon, and to update the legislatively-required solid waste management plan. This material management framework addresses the impacts that occur across the full life cycle of materials, from extraction of resources to disposal and recovery, regardless of where they occur. Shifting from a narrow focus on managing wastes to this broader approach is important because the large majority of environmental impacts occur before materials are discarded. This approach will help focus efforts – DEQ's and others' – on gaining the best environmental results at the lowest cost to society.

This policy package advances the 10 Year Plan Healthy Environment outcome area by reducing solid waste which helps to reduce greenhouse gas emissions, and ensuring compliance with landfill requirements which helps prevent hazardous substances from polluting Oregon's rivers and groundwater supplies.

More than 100 stakeholders have been highly engaged in, and supportive of, DEQ's multi-year processes to develop and begin implementing the *2050 Vision and Framework for Action*. These stakeholders expect DEQ to lead Oregon toward more sustainable materials management.

**How Achieved:** This package has two fee components, a permit fee and a tipping fee. Solid waste permit fees are set by rule and are not sufficient to fund facility (landfills, transfer stations, compost facilities) oversight. DEQ has been using tipping fees allowed under ORS 459A.110 to pay for certain elements of facility oversight, including groundwater monitoring. DEQ intends to increase the permit fee so the revenue is sufficient to fund facility oversight and allow all funds received under ORS 459A.110 to be used for work in promoting and enhancing waste reduction and recycling and to award grants to local governments for recycling and solid waste planning activities. To complete high priority work, this package also proposes, through Senate Bill 245 (legislative concept 588), to provide adequate and stable revenue by increasing solid waste tipping fees. These changes will provide sufficient revenue to add \$492,960 in contract and grant dollars for '15-'17 biennium, and fund 7 positions. These are existing DEQ positions that the agency would repurpose to accomplish the following:

1. Material Recovery Specialist: Conduct studies and analyses to determine barriers, program and policy options to increase and improve recovery of high impact materials (for example, metals and wood).
2. Sustainable Consumption Specialist: Research opportunities and barriers to reduce wasting of food in partnership with industry and local government; and develop a program to prevent food wasting, which may include demonstration projects, research and evaluation, grants to local

## LAND QUALITY POLICY OPTION PACKAGE 132 NARRATIVE (15-17)

governments and others, and developing policy concepts. Work with partners to identify and evaluate definitions and criteria for addressing sustainable consumption in Oregon and developing strategies and programs to support sustainable consumption (for example, incentives, grants and other policy alternatives).

3. **Materials Evaluation Specialist:** Work with DAS to accelerate environmental standards in state purchasing, including reduction of toxic chemicals in products. Conduct research and develop standards. Serve as technical resource to DAS, other state and local agencies; work with the Governor's office to support work on an inter-agency toxics reduction plan. This position would also have some focus on material selection for building materials.
4. **Business Initiatives Specialist:** Begin implementing voluntary business programs working with Oregon manufacturers to reduce impacts of materials. Support Oregon's Green Chemistry Innovation Initiative and DEQ's Toxics Reduction Strategy; continue to identify opportunities and establish voluntary programs for producers and retailers to support sustainable production, such as improved information dissemination about the life cycle of products.
5. **Goals and Measures Specialist:** Develop local outcome-based recovery metrics (may include initiating rulemaking); improve technical oversight of material recovery survey and enhanced data interpretation; develop evaluation of life cycle impacts of waste generation; develop ecological footprint measure; begin update of consumption-based impact model with new data and emissions factors; and begin calculations of consumption-based greenhouse gas emissions and ecological footprint (for calendar year 2015).
6. **Life Cycle Analysis Specialist:** Identify high impact materials and processes, disseminate information on easy-to-use life cycle metrics and methods to reduce impacts; act as agency and statewide technical expert on life cycle analysis; assist with program and policy evaluation; provide technical assistance to businesses and local governments.
7. **Education and Outreach Specialist:** Develop strategies for sharing information to support materials management projects. Develop web content and other information to help the general public and stakeholders understand the relative impacts of any proposed actions. Develop information for partners such as demonstrations of successful materials management strategies and practices.

With additional funding for grants and contracts, DEQ would perform essential foundational research and enhance and restore grants to local jurisdictions to improve their programs.

Understanding the importance of materials management at a local level, DEQ intends to provide grants to local governments to maximize benefits of recovery, reduce toxic chemicals through local initiatives, establish and expand reuse and repair programs, perform demonstration projects on food waste prevention, restore grants to local governments and household hazardous waste collection in rural Oregon, and clean out dangerous chemicals from school laboratories. DEQ also proposes to use contract dollars to design and conduct a study of quantity and composition of solid waste disposed in Oregon, identify opportunities and barriers to improve reuse and repair infrastructure, research impacts of materials to set material selection criteria, research opportunities and barriers to prevent wasting of resources in partnership with industry and local government, identify high impact materials and processes and methods to reduce impacts and develop metrics for new goals, and produce education and outreach materials.

## LAND QUALITY POLICY OPTION PACKAGE 132 NARRATIVE (15-17)

This proposal is the first of a three-biennia plan to increase capacity, including five additional FTE, and complete near-term high priority work by 2021. In 2017-19 these FTE would continue to advance the priority actions detailed above, with more robust focus on food waste prevention, voluntary business initiatives, toxics reduction and sustainable consumption.

**Quantifying Results:** Approval of this package will benefit Oregonians and the environment by enabling DEQ to:

- Continue permitting, technical assistance and compliance oversight of solid waste management facilities
- Increase and improve prevention and recovery of high impact wastes, including food
- Reduce toxics and other impacts of materials purchased by state agencies, local governments and industry
- Help Oregon businesses reduce environmental impacts and gain efficiencies through product and packaging redesign and green chemistry
- Build internal and statewide capacity to fully understand impacts of products and better inform priority actions by all stakeholders (e.g. life cycle analysis)
- Restore high priority household hazardous waste collections
- Provide targeted grants for local governments (such as reuse and repair infrastructure, food waste prevention) and public outreach
- Increase and improve effective recovery of materials, with focus on high-impact materials
- Advance food waste prevention
- Establish goals and measure environmental outcomes to drive more sustainable materials management and support ongoing improvement and program development
- Inform the public about environmental impacts of products

If this package is not adopted, Oregonians and the environment are at risk because DEQ will:

- Minimally address:
  - Prevention and recovery of high impact wastes, including food
  - Reduction of toxic chemicals and environmental impacts of materials purchased by state agencies, local governments and industry
  - Environmental impacts that might be minimized or avoided through green chemistry
- Not address:
  - Environmental impacts that could be avoided or minimized through better product and packaging design
  - Targeted public education and outreach to inform choices about product selection and other sustainable materials management
- Provide little or no support to:
  - Oregon businesses to understand the potential impacts of choices around design, production or use products and packaging
  - Local government efforts to collect household hazardous waste, clean out dangerous school laboratories, improve material recovery or waste prevention programs, develop reuse and repair infrastructure, or enhance food waste prevention
  - Stakeholders seeking to fully understand impacts of products (for example, life cycle analysis)

## LAND QUALITY POLICY OPTION PACKAGE 132 NARRATIVE (15-17)

DEQ will quantify the results of this proposal through Key Performance Measure 8 - Pounds of Municipal Solid Waste Landfilled or Incinerated Per Capita (2014 target – 1,400 pounds; 2015 target -1,400 pounds; 2016 target – 1,391 pounds; 2017 target – 1,374 pounds), and through DEQ Measure Review including:

- Solid Waste Composting Permits Current (target: > 90%)
- Solid Waste Industrial Permits Current (target: > 90%)
- Solid Waste Municipal Permits Current (target: > 90%)
- Solid Waste Tire Permits Current (target: > 90%)
- Inspections Conducted on Schedule – Solid Waste Permits – Eastern Region (target: 100%)
- Inspections Conducted on Schedule – Solid Waste Permits – Northwest Region (target: 100%)
- Inspections Conducted on Schedule – Solid Waste Permits – Western Region (target: 100%)

### Staffing Impact – 2015-17

**Budget: \$1,385,764 Other Fund**

Position Class	Position Authority	Position Number	FTE by Division
NRS 3 Material Recovery Specialist	1.0 PF	0933	1.0 HQ
NRS 4 Sustainable Consumption Specialist	1.0 PF	0876	1.0 HQ
NRS 3 Materials Evaluation Specialist	1.0 PF	1376	1.0 HQ
NRS 4 Business Initiatives Specialist	1.0 PF	1278	1.0 HQ
NRS 4 Goals and Measures Specialist	1.0 PF	0510	1.0 HQ
NRS 4 Life Cycle Analysis Specialist	1.0 PF	0671	1.0 NWR
NRS 2 Education and Outreach Specialist	1.0 PF	0596	1.0 WR

### Other costs:

Professional Services	\$392,960
Grants	\$100,000

**Revenue Source:** Other Fund - Tipping Fees and Permit Fees.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 132 - Implement Material Management Vision 2050**

**Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	3,500,000	-	-	-	3,500,000
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>\$3,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,500,000</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(216,742)	-	-	-	(216,742)
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>(\$216,742)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$216,742)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	746,760	-	-	-	746,760
Empl. Rel. Bd. Assessments	-	-	308	-	-	-	308
Public Employees' Retire Cont	-	-	117,912	-	-	-	117,912
Social Security Taxes	-	-	57,125	-	-	-	57,125
Worker's Comp. Assess. (WCD)	-	-	483	-	-	-	483
Mass Transit Tax	-	-	4,480	-	-	-	4,480
Flexible Benefits	-	-	213,696	-	-	-	213,696
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$1,140,764</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,140,764</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	9,338	-	-	-	9,338
Out of State Travel	-	-	1,106	-	-	-	1,106
Employee Training	-	-	10,143	-	-	-	10,143
Office Expenses	-	-	14,868	-	-	-	14,868
Telecommunications	-	-	17,668	-	-	-	17,668
Data Processing	-	-	5,047	-	-	-	5,047

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 132 - Implement Material Management Vision 2050**

**Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Publicity and Publications	-	-	70	-	-	-	70
Professional Services	-	-	392,960	-	-	-	392,960
IT Professional Services	-	-	5,635	-	-	-	5,635
Dispute Resolution Services	-	-	266	-	-	-	266
Employee Recruitment and Develop	-	-	98	-	-	-	98
Dues and Subscriptions	-	-	490	-	-	-	490
Facilities Rental and Taxes	-	-	100,968	-	-	-	100,968
Fuels and Utilities	-	-	1,666	-	-	-	1,666
Facilities Maintenance	-	-	420	-	-	-	420
Agency Program Related S and S	-	-	616	-	-	-	616
Other Services and Supplies	-	-	65,898	-	-	-	65,898
Expendable Prop 250 - 5000	-	-	3,381	-	-	-	3,381
IT Expendable Property	-	-	7,322	-	-	-	7,322
<b>Total Services &amp; Supplies</b>	-	-	<b>\$637,960</b>	-	-	-	<b>\$637,960</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	100,000	-	-	-	100,000
<b>Total Special Payments</b>	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,878,724	-	-	-	1,878,724
<b>Total Expenditures</b>	-	-	<b>\$1,878,724</b>	-	-	-	<b>\$1,878,724</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 132 - Implement Material Management Vision 2050

Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	1,404,534	-	-	-	1,404,534
<b>Total Ending Balance</b>	-	-	<b>\$1,404,534</b>	-	-	-	<b>\$1,404,534</b>
<b>Total Positions</b>							
Total Positions							7
<b>Total Positions</b>	-	-	-	-	-	-	<b>7</b>
<b>Total FTE</b>							
Total FTE							7.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>7.00</b>

## LAND QUALITY POLICY OPTION PACKAGE 136 NARRATIVE (15-17)

### Continue Ballast Water Inspection/Enforcement (#136)

**Purpose:** To reduce the risk of transporting aquatic invasive species to Oregon waterways via commercial shipping operations, this policy package increases DEQ's Ballast Water Management Program budget revenues in order to sustain current service levels. Specifically, the package involves a fee increase proposed under Senate Bill 261 (legislative concept 585) and increases in general fund allocation to maintain a 50/50 cost share agreement between state and industry fee revenue sources. The fee increase, and commensurate increase in requested General Fund, will allow DEQ to restore a proposed cut of 0.2 FTE, maintaining a 1.6 FTE effort, including inspection and compliance verification activities for commercial vessels operating in Oregon waters.

This proposal advances the 10 Year Plan Healthy Environment outcome area by preventing the introduction of invasive species. Ballast water discharge is a known pathway for transporting and introducing non-indigenous species to habitats outside their native range. Once established, some of these species can become invasive, subsequently causing significant economic and ecological harm and, in some cases, posing a threat to human health. According to both economic and environmental analysis, the best way to manage threats from aquatic invasive species is to prevent their introduction. In turn, the most effective way to prevent new introductions is to regulate the pathways through which non-indigenous species are introduced. It is widely recognized that targeted prevention strategies for shipping transport pathways, such as ballast water management and compliance verification activities, are a more cost-effective means of protecting state resources than control or mitigation of invasive species that become established.

DEQ implements prevention strategies for commercial vessels to protect public health, ecosystem function and the economic viability of our water resources from aquatic invasive species. Oregon first established ballast water management regulations in 2001, and the 2007 Legislature dedicated 1.0 FTE general fund support for DEQ to develop and implement program activities. In 2011, based upon recommendations developed by the Task Force on Shipping Transport of Aquatic Invasive Species, SB 81 (and associated Policy Option Package 134) established a 50/50 cost share between GF and a new maritime industry vessel arrival fee to support the expansion of DEQ's ballast water management program efforts to 1.6 FTE. With these resources, DEQ conducts a range of activities necessary to the successful implementation of a ballast water management program, including screening of vessel arrivals and ballast water reporting forms, managing and analyzing related data parameters, industry education and outreach, vessel inspections and enforcement action follow-up.

Ballast water management regulations established by Oregon and other states have resulted in a significant reduction in risks. Our localized prevention efforts are focused on industry outreach, vessel arrival monitoring and ballast water management verification. The continuation of these efforts, in Oregon and our neighboring states, is likely to remain a critical component of our region's success at preventing the introduction and establishment of new aquatic invasive species.

SB 116 (2013) reconvened the task force to develop recommendations on various issues, including future support and funding for ballast water program activities. The task force report completed in June 2014 ([http://www.deq.state.or.us/lq/cu/emergency/docs/STAIS\\_LegReport2015.pdf](http://www.deq.state.or.us/lq/cu/emergency/docs/STAIS_LegReport2015.pdf)) forecast funding shortfalls that result from a static vessel arrival fee established in 2010 (under ORS 783.636) and state budget reductions on general fund allocations in 2011-13 and 2013-15. The report specifically recommends securing sufficient revenue to reestablish the 50/50 cost share and sustain current program service levels (1.6 FTE). The task force recommends increasing the vessel arrival fee from \$70 to \$88 per arrival, with a commensurate increase of \$32,003 GF allocation during the 2015-17 biennium, in order to sustain program activities through the 2017-19 biennium.

## LAND QUALITY POLICY OPTION PACKAGE 136 NARRATIVE (15-17)

**How Achieved:** To support Oregon's aquatic invasive species prevention objectives, this policy package requests sufficient funding to maintain current service levels of DEQ's ballast water management program. SB 261 proposes to increase the ballast management fee from \$70 to \$88 per arrival effective January 2016. This package proposes a \$32,003 increase in general fund allocation to DEQ's ballast water program during 2015-17. Together, these actions will uphold the 50/50 cost-share partnership between state and industry supported revenues, sustain the 1.6 FTE ballast program effort at DEQ and maintain a balanced cost share with fee revenues projected thru 2017-19. In particular, it would allow for the continuation of a half-time vessel inspector position (NRS-2) which is critical for maintaining a moderate vessel inspection and compliance verification presence for commercial ships operating in Oregon.

**Quantifying Results:** This policy package is necessary to maintain current service level effort in all ballast water program activity areas. In particular, DEQ will continue to board and inspect at least 12 percent of vessel arrivals to Oregon shores, and provide a satisfactory rate of daily ("real-time") coverage for vessel monitoring and pre-arrival ballast water report screening. These targeted activities are focused on preventing the discharge of non-compliant and/or high-risk ballast water that could otherwise release aquatic invasive species to Oregon waterways.

Approval of this package will benefit Oregonians and the environment by ensuring that DEQ has the personnel and resources to:

- Provide a higher rate of ballast water report screening prior to vessels docking at port. Greater DEQ coverage for this activity reduces the likelihood of costly operational delays for vessel operators in the event that non-compliant activities are identified.
- Maintain a 12-16 percent inspection rate for vessels operating at Oregon port facilities. This includes verifying ballast management compliance and providing technical assistance to ship operators.
- Better monitor vessel arrivals and ballast water management reports in a timely way, by consistently covering more hours in a week.
- Provide increased staff time for policy coordination, assessment of regulatory developments at the U.S. Coast Guard and U.S. Environmental Protection Agency, and outreach with local maritime industry officials on how regulatory changes may affect shipping operations in state waters.
- Improve consultation and coordination with the shipping industry and other stakeholders on emerging maritime industry environmental issues.
- Support a variety of program activities aimed at consultation with the shipping industry, increasing compliance and outreach, improving data management capabilities, and supporting policy coordination amongst the U.S. West Coast states.
- Participate more frequently in statewide invasive species management activities and coordinate better with other DEQ programs.

## LAND QUALITY POLICY OPTION PACKAGE 136 NARRATIVE (15-17)

Risks to Oregonians and the environment without this package are:

- Increased risk that high-risk ballast water will be discharged into Oregon waterways
- Increased risk that ballast water discharge will result in the establishment of new invasive species in Oregon
- Increased risk that the state will need to fund invasive species control or mitigation activities to combat invasive species that would be introduced without adequate preventive activities
- Slower response to ballast water related emergencies
- Less attention to policy developments in other jurisdictions that may be important to Oregon
- Less outreach with vessel operators to ensure their technical understanding of our regulations and to promote best management practices
- Less opportunity to interpret ongoing policy and technological developments and communicate their ramifications to stakeholders in our region
- Diminished opportunity for DEQ to engage and participate in broader statewide efforts to prevent and manage invasive species threats

DEQ will quantify the results of this proposal through the DEQ Measure Review and performance measures including:

- Timeliness of formal enforcement actions (meet all targets for document management and issuance timeliness)
- Percent of vessel arrivals reporting ballast water operations that meet state regulations (target: >97 percent)
- Percent of vessel arrivals to Oregon shores inspected for compliance verification (target: >12 percent)
- Volume of high-risk ballast water discharged into state waters (target: <50,000 cubic meters)

### Staffing Impact – 2015-17

**Budget: \$32,003 General Fund  
\$15,298 Other Fund**

<b>Position Class</b>	<b>Position Authority</b>	<b>Position Number</b>	<b>FTE by Division</b>
NRS 2 Ballast Water Inspector	0.2 PP	2928	0.2 HQ

**Revenue Source:** Other Fund and General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 136 - Continue Ballast Water Monitor/Enforcement**

**Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	32,003	-	-	-	-	-	32,003
Business Lic and Fees	-	-	40,500	-	-	-	40,500
<b>Total Revenues</b>	<b>\$32,003</b>	-	<b>\$40,500</b>	-	-	-	<b>\$72,503</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(2,433)	-	-	-	(2,433)
<b>Total Transfers Out</b>	-	-	<b>(\$2,433)</b>	-	-	-	<b>(\$2,433)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	12,272	-	6,798	-	-	-	19,070
Empl. Rel. Bd. Assessments	12	-	6	-	-	-	18
Public Employees' Retire Cont	1,938	-	1,073	-	-	-	3,011
Social Security Taxes	939	-	520	-	-	-	1,459
Worker's Comp. Assess. (WCD)	17	-	10	-	-	-	27
Mass Transit Tax	74	-	41	-	-	-	115
Flexible Benefits	7,858	-	4,353	-	-	-	12,211
<b>Total Personal Services</b>	<b>\$23,110</b>	-	<b>\$12,801</b>	-	-	-	<b>\$35,911</b>
<b>Services &amp; Supplies</b>							
Instate Travel	172	-	95	-	-	-	267
Out of State Travel	20	-	11	-	-	-	31
Employee Training	186	-	103	-	-	-	289
Office Expenses	273	-	152	-	-	-	425
Telecommunications	325	-	180	-	-	-	505

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 136 - Continue Ballast Water Monitor/Enforcement**

**Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Data Processing	93	-	51	-	-	-	144
Publicity and Publications	1	-	1	-	-	-	2
IT Professional Services	104	-	57	-	-	-	161
Dispute Resolution Services	5	-	3	-	-	-	8
Employee Recruitment and Develop	2	-	1	-	-	-	3
Dues and Subscriptions	9	-	5	-	-	-	14
Facilities Rental and Taxes	1,856	-	1,029	-	-	-	2,885
Fuels and Utilities	31	-	17	-	-	-	48
Facilities Maintenance	8	-	4	-	-	-	12
Agency Program Related S and S	11	-	6	-	-	-	17
Intra-agency Charges	4,390	-	-	-	-	-	4,390
Other Services and Supplies	1,210	-	673	-	-	-	1,883
Expendable Prop 250 - 5000	62	-	34	-	-	-	96
IT Expendable Property	135	-	75	-	-	-	210
<b>Total Services &amp; Supplies</b>	<b>\$8,893</b>	-	<b>\$2,497</b>	-	-	-	<b>\$11,390</b>
<b>Total Expenditures</b>							
Total Expenditures	32,003	-	15,298	-	-	-	47,301
<b>Total Expenditures</b>	<b>\$32,003</b>	-	<b>\$15,298</b>	-	-	-	<b>\$47,301</b>
<b>Ending Balance</b>							
Ending Balance	-	-	22,769	-	-	-	22,769
<b>Total Ending Balance</b>	-	-	<b>\$22,769</b>	-	-	-	<b>\$22,769</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 136 - Continue Ballast Water Monitor/Enforcement

Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							0.20
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.20</b>

## LAND QUALITY POLICY OPTION PACKAGE 138 NARRATIVE (15-17)

### Continue Oil Spill Planning (#138)

**Purpose:** To minimize the environmental damage caused by a marine oil spill, this policy package increases DEQ's Oil Spill Prevention Planning budget revenues under Senate Bill 262 (legislative concept 586). This fee increase will allow DEQ to restore a proposed cut and add one position to review plans and conduct drills to prepare for a marine oil spill.

This proposal advances the 10 Year Plan Healthy Environment outcome area by improving prevention and response to oil spills in Oregon. In 1991 the Oregon Legislature addressed the issue of oil spills by requiring those who transport or store oil near navigable waters of the state to take actions to prevent spills and manage spills if they occur. DEQ was given the responsibility to work with the shipping and petroleum industry to implement a planning and preparedness program that includes prevention of spills, identification of critical resources at risk, plans to protect those resources, and conducting drills and exercises to ensure that plans work. Additionally, the 1991 legislation required those who transport and store oil to demonstrate that they can pay for potential damage they might cause. This legislation included large vessels that carry oil only as fuel such as the New Carissa. Working in concert with industry, we have created a responsive and effective program. Specifically, we have committed to providing reviews of all spill response plans within 90 days of receipt. We have pledged to participate in a minimum of 12 exercises with industry each year and we provide fee payers an annual report that provides details on the fees collected and the activities supported by those fees.

**How Achieved:** In 1991, SB 242 established fees for the Oil Spill Contingency and Prevention Program. The fees are paid by large cargo vessels, vessels that transport petroleum in bulk, petroleum facilities and pipelines. The fees, which originally supported 4.0 FTE, were increased during the 2001 and 2007 legislative sessions. The proposed fee increase will support 3.35 FTE. Large vessels and vessels transporting petroleum in bulk pay a fee to the fund for each trip they make through navigable waters of Oregon. Facilities and pipelines pay an annual fee to the fund. Without a fee increase, current revenue would fund approximately 1.45 FTE, which would result in a longer backlog for contingency plan approval and reduce DEQ's ability to verify industry preparedness through exercises.

**Quantifying Results:** Approval of the proposed fee amounts will result in assessment of costs on the industries that transport and store large quantities of oil and will provide revenue to fund DEQ's costs to maintain a responsive and effective program that protects Oregon's beaches, estuaries and waterways. DEQ currently reviews and approves contingency plans for 18 facilities and pipelines, five vessel plans and two umbrella plans that provide coverage for approximately 2,500 vessel trips per year. Plans are approved for a five-year period. DEQ inspects equipment and verifies personnel training during each plan review. When fully staffed, DEQ is able to conduct exercises with each plan holder at least once during the plan approval period. Industry and local first responders value the exercise program because it helps them test and evaluate their ability to respond to oil spills.

DEQ will quantify the results of this proposal through the following performance measures:

- Timely review of all spill response plans (target: within 90 days of receipt)
- Fee supported exercises with industry (target: 12 exercises per year)

## LAND QUALITY POLICY OPTION PACKAGE 138 NARRATIVE (15-17)

**Staffing Impact – 2015-17**

**Budget: \$290,940 Other Fund**

<b>Position Class</b>	<b>Position Authority</b>	<b>Position Number</b>	<b>FTE by Division</b>
NRS 3 Oil Spill Response Specialist	0.45 PF	0788	0.45 HQ
NRS 4 Natural Resource Specialist	0.45 PF	1035	0.45 HQ
NRS 2 Natural Resource Specialist	0.45 PF	3133	0.45 HQ

**Staffing Impact – 2017-19**

**Budget: \$386,595 Other Fund**

<b>Position Class</b>	<b>Position Authority</b>	<b>Position Number</b>	<b>FTE by Division</b>
NRS 3 Oil Spill Response Specialist	0.45 PF	0788	0.45 HQ
NRS 4 Natural Resource Specialist	0.45 PF	1035	0.45 HQ
NRS 2 Natural Resource Specialist	1.00 PF	3133	1.00 HQ

**Revenue Source:** Other Fund

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 138 - Continue Oil Spill Response Planning

Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	300,000	-	-	-	300,000
<b>Total Revenues</b>	-	-	<b>\$300,000</b>	-	-	-	<b>\$300,000</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(46,300)	-	-	-	(46,300)
<b>Total Transfers Out</b>	-	-	<b>(\$46,300)</b>	-	-	-	<b>(\$46,300)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	162,907	-	-	-	162,907
Empl. Rel. Bd. Assessments	-	-	60	-	-	-	60
Public Employees' Retire Cont	-	-	25,723	-	-	-	25,723
Social Security Taxes	-	-	12,462	-	-	-	12,462
Worker's Comp. Assess. (WCD)	-	-	93	-	-	-	93
Mass Transit Tax	-	-	977	-	-	-	977
Flexible Benefits	-	-	41,468	-	-	-	41,468
<b>Total Personal Services</b>	-	-	<b>\$243,690</b>	-	-	-	<b>\$243,690</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,800	-	-	-	1,800
Out of State Travel	-	-	213	-	-	-	213
Employee Training	-	-	1,956	-	-	-	1,956
Office Expenses	-	-	2,868	-	-	-	2,868
Telecommunications	-	-	3,408	-	-	-	3,408
Data Processing	-	-	972	-	-	-	972

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 138 - Continue Oil Spill Response Planning**

**Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Publicity and Publications	-	-	15	-	-	-	15
IT Professional Services	-	-	1,086	-	-	-	1,086
Dispute Resolution Services	-	-	51	-	-	-	51
Employee Recruitment and Develop	-	-	18	-	-	-	18
Dues and Subscriptions	-	-	94	-	-	-	94
Facilities Rental and Taxes	-	-	19,473	-	-	-	19,473
Fuels and Utilities	-	-	321	-	-	-	321
Facilities Maintenance	-	-	81	-	-	-	81
Agency Program Related S and S	-	-	117	-	-	-	117
Other Services and Supplies	-	-	12,713	-	-	-	12,713
Expendable Prop 250 - 5000	-	-	651	-	-	-	651
IT Expendable Property	-	-	1,413	-	-	-	1,413
<b>Total Services &amp; Supplies</b>	-	-	<b>\$47,250</b>	-	-	-	<b>\$47,250</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	290,940	-	-	-	290,940
<b>Total Expenditures</b>	-	-	<b>\$290,940</b>	-	-	-	<b>\$290,940</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(37,240)	-	-	-	(37,240)
<b>Total Ending Balance</b>	-	-	<b>(\$37,240)</b>	-	-	-	<b>(\$37,240)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 138 - Continue Oil Spill Response Planning

Cross Reference Name: Land Quality  
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.35
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.35</b>

## DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2011-2013 Actuals	2013-2015 Legislatively Approved	2015-2017		
				Agency Request	Governor's Recommended	Legislatively Adopted
<b>Land Quality</b>						
Ballast Water Vessel Fee	OF	68,758	164,304	185,807	185,636	0
Dry Cleaning Environmental Response Account	OF	887,967	1,398,876	1,122,889	1,122,514	0
Electronic Waste Recycling	OF	2,403,348	3,670,923	3,791,710	3,791,151	0
Hazardous Substance Fees	OF	470,277	1,262,908	1,217,758	1,216,872	0
Hazardous Substance Remedial Action Fund	OF	13,367,423	20,536,290	21,532,369	21,365,640	0
Hazardous Waste Disposal Fees	OF	747,326	1,106,712	639,215	639,215	0
Hazardous Waste Generator Fees	OF	2,014,067	2,854,632	2,585,469	2,583,053	0
Hazardous Waste TSD Fees	OF	666,212	830,330	810,825	810,438	0
Heating Oil Tank Filing & Licensing Fees	OF	543,768	642,856	648,379	648,379	0
Highway Spill Fund	OF	287,927	244,333	241,502	241,502	0
Illegal Drug Lab Cleanup	OF	86,816	124,969	126,487	126,487	0
LUST Cost Recovery	OF	988,103	2,582,314	1,712,656	1,850,044	0
Marine Oil Spill Prevention	OF	719,546	592,519	645,920	645,621	0
Oil Spill Penalty Funds	OF	34,388	98,767	131,461	131,461	0
Orphan Site Account - Industrial Sites	OF	1,787,313	4,075,538	2,983,887	2,983,887	0
Orphan Site Account - Solid Waste Sites	OF	163,409	1,911,591	1,975,059	1,975,059	0
Solid Waste Disposal Fee	OF	6,580,414	7,944,867	9,942,328	9,930,862	0
Solid Waste Permit Fees	OF	3,194,361	3,130,850	4,068,640	4,066,734	0
SW Product Stewardship Fund	OF	20,240	33,753	76,077	76,077	0
SW Tire Storage	OF	16,686	18,720	19,094	19,094	0
Underground Storage Tank Permit Fee	OF	1,389,407	1,656,007	1,714,247	1,712,710	0
UST Compliance and Corrective Action Fund	OF	83,637	112,428	88,639	88,639	0
UST Contractor Licensing Fees	OF	189,445	115,455	118,771	118,771	0
<b>Subtotal</b>		<b>36,710,838</b>	<b>55,109,942</b>	<b>56,379,189</b>	<b>56,329,846</b>	<b>0</b>

## DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2011-2013 Actuals	2013-2015 Legislatively Approved	2015-2017		
				Agency Request	Governor's Recommended	Legislatively Adopted

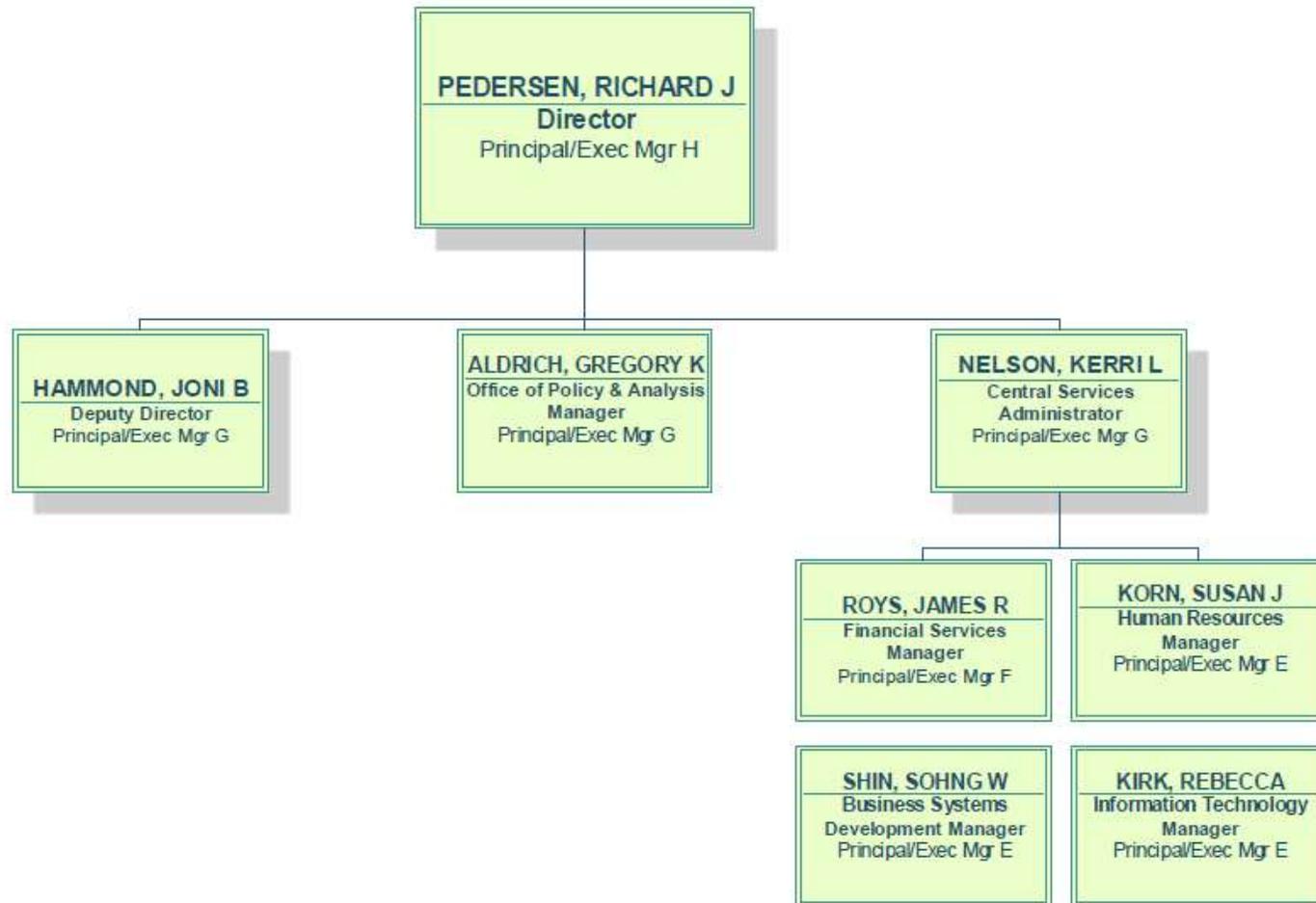
### Land Quality

Federal Cleanup Grants & Coop. Agreements	FF	3,239,596	3,209,005	2,412,753	2,412,753	0
Federal DSMOA	FF	117,515	143,557	154,983	154,983	0
Hazardous Waste Base Grant	FF	1,240,041	1,181,698	1,201,451	1,201,451	0
LUST Trust Grant	FF	2,425,561	1,797,339	2,410,534	2,409,196	0
Umatilla Chemical Demilitarization	FF	1,506,506	407,304	364,755	363,540	0
UST Compliance Grant	FF	757,306	705,335	715,251	714,746	0
<b>Subtotal</b>		9,286,525	7,444,238	7,259,727	7,256,669	0

# AGENCY MANAGEMENT



AGENCY MANAGEMENT	Positions	FTE	HQ
2013-2015 Approved	82	79.50	79.50
2015-2017 CSL	83	80.80	80.80
2015-2017 Policy Packages	6	5.40	5.40
2015-2017 GRB	89	86.20	86.20



## Executive Summary: DEQ Agency Management

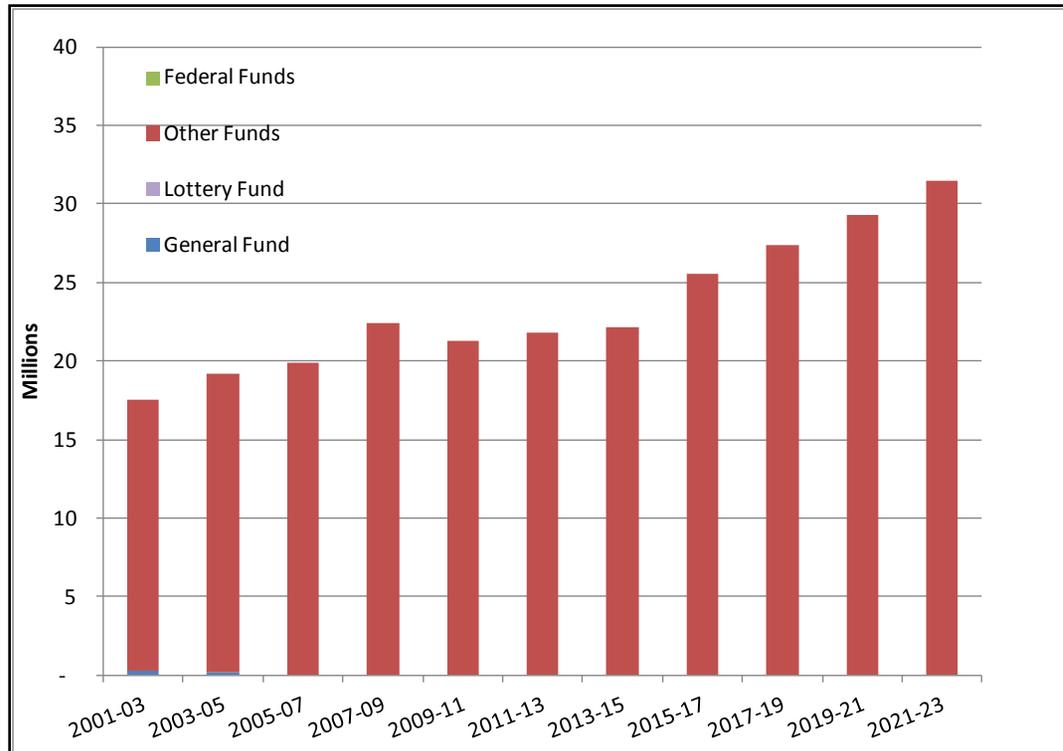
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DEQ's Agency Management supports all agency programs. Agency programs are mapped to:

Primary Outcome Area: Healthy Environment  
Secondary Outcome Area: Jobs and Innovation

Program Contact: Kerri Nelson, Central Services division administrator

### Total funds budget over time



**Note:** Units of service not established for this program.

## **Program Overview**

Agency Management provides leadership, fiscal management, central services and technical support to accomplish DEQ's goals and objectives. Agency Management includes the Office of the Director, the Office of Outcome-based Management, the Office of Policy and Analysis, the Office of Compliance and Enforcement and the Central Services division.

## **Program Funding Request**

The 2015-17 Governor's Recommended Budget proposes \$25,116,593, with 86.20 full-time-equivalent employees. This proposal is above Current Service Level, described further in the significant proposed program changes section of this program executive summary.

## **Program Description**

Agency Management's work is detailed below.

- The Office of the Director provides leadership, policy formation and guidance, intra- and inter-agency coordination, and review and issue of agency enforcement actions.
- The Central Services Division ensures that DEQ satisfies the legal and administrative requirements relating to human resources, organizational development, policy development and implementation, health and safety, budgeting, accounting and information and business systems.
- The Office of Policy and Analysis directs the development of the agency's legislative agenda, coordinates closely with other agencies and environmental and business stakeholders, supports the Oregon Environmental Quality Commission (DEQ's rulemaking and policy board) and is a point of contact for a legislator or other elected officials and their staff to get information about DEQ or the environment.
- The Office of Outcome-based Management implements, integrates and supports DEQ's outcome based management system, including alignment at the state level.
- DEQ ensures compliance with the state's environmental laws through its Office of Compliance and Enforcement.

## **Program Justification and Link to 10-Year Outcome**

Agency Management provides leadership, fiscal management and central services to ensure that DEQ's activities comply with legal requirements. The program supports all DEQ programs; agency programs link to the Healthy Environment and Jobs and Innovation outcome areas.

## **Program Performance**

DEQ has implemented an outcome-based management system. An important element of this system is the use of measures to track progress in meeting goals. When goals are not met, the agency engages in process improvement activities to improve performance. DEQ has developed, and tracks, a number of metrics related to its Agency Management functions, which are reviewed quarterly to assess performance in the following areas:

- Employee engagement
  - Percentage of engaged employees (based on employee engagement survey)
  - Number of days to hire staff
  - Percent of employees engaged in career development
  - Percent of employees meeting the state training benchmark
- Workplace safety
  - Total number of injuries that require medical attention
  - Total cost of medical expenses, time loss, and equipment repair or replacement due to unsafe actions (accidents and injuries)
  - Facility/site inspections completed according to plan
  - Safety hazards corrected by deadline
  - Number of accidents per 325,000 miles driven statewide
  - Employees current on mandated safety training
- Meeting operational requirements
  - Timely completion of records requests
  - Percent of employees current on agency-wide policies
  - Policies completed on schedule
- Managing financial resources
  - Percent of underutilized vehicles
  - Percent of SPOTS logs without errors
  - Percent of days meeting deposit timeliness standard
  - Cost of timesheet corrections
  - Accounting change orders per quarter
- Providing information infrastructure
  - IT systems uptime and availability (email, Internet, network)
  - Business systems development time spent on projects
  - Requested versus available hours for business systems development projects
  - Percent of agency-wide versus program-specific business system development projects
- Enforcing environmental law
  - Proposed orders in contested case hearings in which an administrative law judge upheld all violations alleged
  - Timeliness of issuing formal enforcement actions
  - Percentage of cases in compliance with scheduled compliance date (compliance orders, default final orders and MAOs)

Additionally, the following outcomes are measured and tracked:

- Customer experience: percent of responses to a customer service survey ranking DEQ "Very good" to "Excellent" in six categories: overall quality of service; ability to provide services correctly first time; knowledge and expertise; timeliness; availability of information at DEQ; and helpfulness of DEQ.
- Timeliness: measures the count of seven key timeliness measures that are in the green (meeting goal) for the period (one quarter).
- Process performance: percent of core processes in green, percent of measures in yellow and red with a problem solving initiated and percent of outcome measures in green.
- Workplace safety: total number of injuries that require medical attention that were reported monthly as a rolling 12 month average.

### **Enabling Legislation/Program Authorization**

Oregon Revised Statutes 468.030, 468.035 and 468.045 establish authority for the Department of Environmental Quality.

### **Program Funding**

Agency Management has 80.8 FTE, funded mostly by indirect funding.

### **Significant Proposed Program Changes from 2013-15 and 2015-17 Funding**

For 2015-17, the GRB proposes an increase in limitation through Policy Package 150. This package proposes 5.4 FTE to increase DEQ's capacity to conduct business analysis and process improvement work to create agency-wide, consistent processes and that support the agency's information systems, and conduct skills gap analysis, and develop and implement in-person and online training to ensure that staff have all the skills needed to perform jobs at the most proficient level.

## AGENCY MANAGEMENT PROGRAM NARRATIVE (15-17)

### DEQ AGENCY MANAGEMENT

Agency Management (80.8 FTE) provides leadership, fiscal management and central services to ensure that DEQ's activities comply with legal requirements. Agency Management includes the Office of the Director, the Office of Compliance and Enforcement, Office of Policy and Analysis, Office of Outcome-based Management and the Central Services Division.

The **Office of the Director** includes the director, deputy director, an executive support staff, a public affairs officer, the Office of Policy and Analysis and the Office of Outcome-based Management. The Office of Policy and Analysis has lead responsibility for liaison work with the Legislature, Environmental Quality Commission, coordination with the Governor's Office and other state agencies, development of the budget policy packages and legislative concepts for the agency request budget and operating budget. The **Office of Outcome-based Management** has one staff responsible for agency-wide implementation, integration and support of DEQ's outcome based management system, including alignment at the state level.

DEQ enforces the state's environmental laws through the **Office of Compliance and Enforcement**. Budgeted in the Air, Water and Land Quality programs and managed through the Office of the Director, OCE supports DEQ regional offices, which help permittees and the regulated public to maintain compliance with environmental laws. When this approach fails, OCE issues enforcement actions such as civil penalties or enforcement orders. OCE participates in a state environmental crimes coordination team. As part of that work, DEQ funds a state trooper and works with the Oregon Department of Justice's newly created environmental crimes investigation and prosecution unit.

The **Central Services Division** provides agency-level policy and organizational development, web support, information systems and business systems development and management, accounting, human resources, health and safety services, budget development and implementation (including debt service), and represents DEQ in agency-wide administrative issues such as collective bargaining. Most management services FTE are supported by indirect funding (Agency Management), though some are budgeted through other DEQ programs. The division sections are detailed below.

Division **Administration** provides division administration, policy development, records management, information security and organizational development. We staffed and facilitated the agency reorganization, conducted manager and staff training, developed on-line training content to improve the efficiency of policy-related training and ensured agency policy development and delivery were achieved. This section also facilitated process-improvement events throughout the agency. Projects include Title V invoicing and streamlining the grants and contracting process.

The **Information Technology** section develops, enhances and maintains DEQ's technology that allows the agency to run information technology applications and to communicate electronically internally and externally. The section makes policy recommendations related to computer systems and their usage, provide central technology and computer services such as email system administration, electronic communications support, database administration and services, network server support and maintenance, network security and central authentication, hardware and software purchasing and inventory management, standardizing employee computers and software, agency computer help desk, disaster preparedness and recovery, and desktop support for agency headquarters.

## AGENCY MANAGEMENT PROGRAM NARRATIVE (15-17)

Section workload drivers include staying current with new technology developments and tools, such as web conferencing, e-government tools and scientific analysis tools and systems. Additionally, DEQ needs to keep current with the demand for sophisticated technology that enable public and legislator access to information and citizen e-government services. The agency is also dealing with aging agency network infrastructure.

DEQ will face IT challenges in 2015-17 and beyond. DEQ recently developed a strategic plan for its information technology so that the agency can direct limited IT resources to its highest priority technology needs. Among the needs are enhanced network security; standardizing software for all employee workstations; streamlining the hardware and software purchasing and inventory process; expanding DEQ's e-business capabilities; records retention and storage; and ensuring business continuity in the event of a natural or man-made disaster.

The **Business Systems Development** section develops and maintains software applications that allow DEQ to do business electronically and deliver data internally and externally. The section also has an important role in information system project planning. BSD currently supports 85 program-specific applications ranging from simple desktop applications to fully integrated permit processing and specialized accounting applications. The section also provides agency-wide support for geographic information systems and web infrastructure, establishes data standards and exchange protocols and system architecture.

Most BSD employees are information systems specialists. Section workload drivers include increasingly complex business systems, keeping current with new technology while maintaining older generations of technology, and the need to upgrade and enhance many of the agency's business systems.

DEQ is working on and planning some major information system projects. One of the highest priority projects for 2015-17 is initiating and executing the agency technology plan. DEQ will be developing the second phase of a Central Entity Management system to have a single system to clearly identify facilities, sites, companies, organizations and people that are common to some or all DEQ programs. DEQ will be able to easily access needed information such as business owners, legal contacts, site contacts, accounts payable contacts and facility reporting contacts.

DEQ's **Financial Services** is responsible for the integrity of the agency's financial management system and development and management of the agency's budget.

- **Accounting section.** The Accounting section performs activities related to revenues, expenditures, contract, grant and loan processing and financial reporting, and ensures that an effective system of internal controls is in place to accurately track and record the inflow and outflow of the agency's financial resources and safeguard assets against potential fraud, waste or abuse. The section accounts for approximately 150 funds, 83 different environmental activities, 70 active federal grants and in excess of 20,000 projects. In addition, the section manages collection activities for more than 14,000 invoices issued by its five largest, environmental activities. In total, the section accounts for more than half a million accounting transactions annually. DEQ received the State Controller's Gold Star Award in 2013 (21st year in a row) for its timely and accurate completion of Oregon's Comprehensive Annual Financial Report requirements.
- **Budget section.** The Budget section performs all of the agency's budgetary activities. This includes preparing and managing DEQ's biennial budget; performing revenue, expenditure and ending balance forecasts; coordinating the developing of budgets for federal grant applications;

## AGENCY MANAGEMENT PROGRAM NARRATIVE (15-17)

negotiating the annual Indirect rate and cost allocation agreement with the U.S. Environmental Protection Agency; managing bonds and associated debt service; and maintaining internal budget development tools and PICS/ORBITS coordination.

Staff in the **Human Resources** section are budgeted on indirect, with the exception of one budgeted in the Air Quality Vehicle Inspection program. The section plans and implements agency wide policies and processes affecting approximately 705 FTE to ensure compliance with employment laws, statewide policies and the collective bargaining agreements with the American Federation of State, County and Municipal Employees.

### Current and future challenges:

- Thirty-one percent of the agency will be eligible to retire during the next five years. As employees retire, the agency will face a loss of institutional knowledge. DEQ will need to facilitate a timely transfer of knowledge, provide growth opportunities to current employees and gain the interest of the new generation in our workforce.
- HR employees rely heavily on data and information. The statewide Personnel and Position Database system provides portions of employee and position related information, but DEQ needs a companion system to capture additional information, create relationships between budget, payroll and benefit information and support the agency's reporting needs. HR will analyze options for a companion system including in-house system development, partnership with other agencies and off-the-shelf software.

The **Health and Safety Section** ensures a safe and healthy work environment for all employees. DEQ operations, in addition to office settings, include a laboratory, Clean Air Stations and extensive field operations. Services provided include:

- Guidance and consultation on occupational safety and health issues
- Job and program safety assessments and accident prevention work
- Safety training, including safe driver training
- Hazard analysis and coordination
- Development and assistance in implementing DEQ office emergency plans
- Ergonomic assessments
- Working with the vehicle inspection program to identify hazards and dangers faced by vehicle inspectors
- Investigation and analysis of safety incidents to identify the root causes
- Administration of medical services contracts for DEQ employees who may come into contact with hazardous waste
- Development and implementation of agency-wide safety policies

## AGENCY MANAGEMENT PROGRAM NARRATIVE (15-17)

### Important budget issues for Agency Management

During the 2015-17 biennium, Agency Management will focus its efforts and resources on the following to create more efficiency and better service delivery to both internal and external customers:

- **Capacity building.** DEQ will continue to build capacity through process improvement activities, including problem solving events and a commitment to outcome-based management.
- **Infrastructure improvement.** DEQ is implementing an information technology plan, based on a 2013-15 IT strategic visioning process, to focus our infrastructure investments in a way that supports achieving the vision, including e-government.
- **Records management.** DEQ implemented an on-line records request process last biennium which has allowed us to better meet the needs of Oregonians. We are in the process of evaluating online records storage/management, with a goal of becoming as paperless as possible while ensuring our compliance with state and federal records laws and reduce the amount of time employees use to find records.

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: AGENCY MANAGEMENT (15-17)

### Bond fund and miscellaneous receipts

DEQ draws funds from the Pollution Control Sinking Fund and from the operating programs to cover the administrative costs in the Agency Management program for bond fund activity. Since 1983-85, all non-program costs related to this activity have been budgeted and accounted for in the Agency Management program. DEQ also receives funds from non-DEQ sources for reimbursement of some of DEQ's travel costs associated with various environmental workshops and conferences.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$34,007	\$290,030	\$14,095	\$203,706	\$106,236
7/1/15 - 6/30/17	\$193,510	\$217,776	\$4,324	\$297,294	\$109,668

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: AGENCY MANAGEMENT (15-17)

### Indirect revenue

The indirect-cost revenue is negotiated with the US Environmental Protection Agency and is calculated as a percentage of Personal Services expenditures in programs outside of Agency Management. The actual indirect rate will be negotiated with EPA based on the approved budget.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$2,145,610	\$22,281,811	\$0	\$3,940,750	\$20,486,671
7/1/15 - 6/30/17	\$2,797,920	\$23,917,776	\$0	\$2,135,240	\$24,580,456

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: AGENCY MANAGEMENT (15-17)

### Central government service charge revenue

At DAS's request, DEQ pays for the central government services charge from the Agency Management budget. To maintain compliance with 2 CFR Part 200 – Uniform Administrative Requirements, Cost Principles, And Audit Requirements For Federal Awards, the source of funds for the central government service charge is a revenue transfer from DEQ's Other Fund activities specifically flagged as ineligible to be used as match for our federal grants, and is prorated to those funds based upon budgeted FTE. The funds are kept separate from all other Agency Management funding sources.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$585,747	\$0	\$0	\$585,747
7/1/15 - 6/30/17	\$0	\$542,279	\$0	\$159,469	\$382,810

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: AGENCY MANAGEMENT (15-17)

### SB 774 Green Permits (receipts authority)

The Green Permits program is a voluntary, incentive-based program that rewards facilities for achieving environmental results beyond regulatory requirements. The 1997 Oregon Legislature authorized DEQ to issue Green Permits. Some of the regulatory incentives for participating facilities include a single point of contact within DEQ to coordinate environmental issues, extended permit durations and flexibility in making changes to a facility without triggering permit modifications. The program is funded through cost recovery, with applicants submitting up to a \$25,000 deposit with their application, depending on the facility. The Green Permits program sunset in January 2008, although the two remaining permits will not expire until 2016 and may continue past that date if the permits are renewed.

#### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$1,725	\$0	\$0	\$1,725
7/1/15 - 6/30/17	\$850	\$1,725	\$0	\$798	\$1,777

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: AGENCY MANAGEMENT (15-17)

### Tax Credit fees

As authorized by ORS 468.165, the Environmental Quality Commission adopted a fee schedule to cover the cost of approving or denying the Pollution Control Tax Credit for pollution control facilities. The fee schedule also covers the cost of certificate administration for ten years after the EQC has approved and issued a Pollution Control Facilities Certificate. Certificate administration includes reviewing the facility when the certificate holder no longer operates the facility consistent with the terms of the certification and may include transferring the certificate to a new owner, reissuing the certificate for a lesser amount or revoking the certificate. The EQC issued the last certificate in 2009. DEQ and the EQC manage certificate administration through 2018.

### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/13 - 6/30/15	\$0	\$235,020	\$25,953	\$61,176	\$147,891
7/1/15 - 6/30/17	\$203,167	\$0	\$5,443	\$155,842	\$41,882

## AGENCY MANAGEMENT PROGRAM ESSENTIAL PACKAGE NARRATIVE (15-17)

**Title:** Vacancy factor and non-PICS personal services (#010)

**Purpose:** To apply adjustments to personal services costs that are not generated by the Position Inventory Control System:

- Updates the vacancy factor to project budget savings reasonably expected from staff turnover
- Applies the standard general inflation factor of 3.0 percent to non-PICS generated personal services costs, such as temporaries, overtime and shift differential
- Adjusts for changes in the contribution for debt service on the Public Employee Retirement System pension obligation bonds
- Adjusts for mass transit taxes (excluding federal funds)

<b>Budget:</b>	\$	0	General Fund
	\$	0	Lottery Fund
	\$	277,466	Other Fund
	\$	0	Federal Fund

**Staffing impact:** None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Agency Management  
Cross Reference Number: 34000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(938)	-	-	-	(938)
<b>Total Transfers Out</b>	-	-	<b>(\$938)</b>	-	-	-	<b>(\$938)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	6,972	-	-	-	6,972
Overtime Payments	-	-	385	-	-	-	385
Public Employees' Retire Cont	-	-	61	-	-	-	61
Pension Obligation Bond	-	-	47,625	-	-	-	47,625
Social Security Taxes	-	-	562	-	-	-	562
Unemployment Assessments	-	-	2,531	-	-	-	2,531
Mass Transit Tax	-	-	1,408	-	-	-	1,408
Vacancy Savings	-	-	217,922	-	-	-	217,922
<b>Total Personal Services</b>	-	-	<b>\$277,466</b>	-	-	-	<b>\$277,466</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	277,466	-	-	-	277,466
<b>Total Expenditures</b>	-	-	<b>\$277,466</b>	-	-	-	<b>\$277,466</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(278,404)	-	-	-	(278,404)
<b>Total Ending Balance</b>	-	-	<b>(\$278,404)</b>	-	-	-	<b>(\$278,404)</b>

## AGENCY MANAGEMENT PROGRAM ESSENTIAL PACKAGE NARRATIVE (15-17)

**Title:** Cost of phased-in programs or one-time increases (#021)

**Purpose:** To apply non-Position Inventory Control System related budget adjustments to the cost of the program above the 2015-17 Base Budget level, after adjustments are made for start-up costs or other one-time expenditures funded in 2013-15.

**How accomplished:** After removing start-up or other one-time expenditures, ongoing services and supplies are biennialized to represent a full biennium's costs.

<b>Budget:</b>	\$ 0	General Fund
	\$ 0	Lottery Fund
	\$ 0	Other Fund
	\$ 0	Federal Fund

**Staffing impact:** None

## AGENCY MANAGEMENT PROGRAM ESSENTIAL PACKAGE NARRATIVE (15-17)

**Title:** Cost of phased-out programs or one-time eliminations (#022)

**Purpose:** To apply non-Position Inventory Control System related budget adjustments to activities that phase-out in 2015-17, or eliminate one-time expenditures from the 2013-15 budget.

**How accomplished:** This package removes ongoing services and supplies associated with positions eliminated during the 2013-15 biennium, including limited duration positions. The package also removes one-time expenditures, such as capital outlay and special payments, not intended to continue into the 2015-17 biennium.

<b>Budget:</b>	\$ 0	General Fund
	\$ 0	Lottery Fund
	\$ 0	Other Fund
	\$ 0	Federal Fund

**Staffing impact:** None

## AGENCY MANAGEMENT PROGRAM ESSENTIAL PACKAGE NARRATIVE (15-17)

### Title: Inflation and price list adjustments (#031, 032, 033)

**Purpose:** To apply inflation and price list adjustments are applied to services and supplies, capital outlay and special payment amounts in the 2015-17 Base budget.

### How accomplished:

Package 031 applies standard inflation, state government service charge and other price list adjustments as follows:

- General inflation of 3.0 percent
- Attorney general inflation of 19.2 percent
- State government service charge price list adjustments
- Central government service charge price list adjustments
- Self support rent agreement price list (DEQ Laboratory Facility)

Package 032 applies above standard inflation with BAM analyst approval.

Package 033 applies inflation rates requiring Exception Committee approval.

### Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
031			\$1,104,593	
032			\$61,804	
033			\$ 0	

**Staffing impact:** None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Agency Management  
Cross Reference Number: 34000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	(43,468)	-	-	-	(43,468)
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>(\$43,468)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$43,468)</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	507	-	-	-	507
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>\$507</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$507</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	2,649	-	-	-	2,649
Out of State Travel	-	-	794	-	-	-	794
Employee Training	-	-	3,485	-	-	-	3,485
Office Expenses	-	-	4,711	-	-	-	4,711
Telecommunications	-	-	5,983	-	-	-	5,983
State Gov. Service Charges	-	-	966,332	-	-	-	966,332
Data Processing	-	-	6,979	-	-	-	6,979
Professional Services	-	-	11,097	-	-	-	11,097
IT Professional Services	-	-	11,508	-	-	-	11,508
Attorney General	-	-	14,541	-	-	-	14,541
Dispute Resolution Services	-	-	447	-	-	-	447
Employee Recruitment and Develop	-	-	33	-	-	-	33
Dues and Subscriptions	-	-	199	-	-	-	199
Facilities Rental and Taxes	-	-	26,933	-	-	-	26,933
Fuels and Utilities	-	-	236	-	-	-	236
Facilities Maintenance	-	-	674	-	-	-	674

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Agency Management  
Cross Reference Number: 34000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	27	-	-	-	27
Other Services and Supplies	-	-	21,247	-	-	-	21,247
Expendable Prop 250 - 5000	-	-	1,842	-	-	-	1,842
IT Expendable Property	-	-	7,910	-	-	-	7,910
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,087,627</b>	-	-	-	<b>\$1,087,627</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	14,801	-	-	-	14,801
Data Processing Hardware	-	-	2,165	-	-	-	2,165
<b>Total Capital Outlay</b>	-	-	<b>\$16,966</b>	-	-	-	<b>\$16,966</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,104,593	-	-	-	1,104,593
<b>Total Expenditures</b>	-	-	<b>\$1,104,593</b>	-	-	-	<b>\$1,104,593</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,147,554)	-	-	-	(1,147,554)
<b>Total Ending Balance</b>	-	-	<b>(\$1,147,554)</b>	-	-	-	<b>(\$1,147,554)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Agency Management  
Cross Reference Number: 34000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	1,109	-	-	-	1,109
IT Professional Services	-	-	1,150	-	-	-	1,150
Other Services and Supplies	-	-	59,545	-	-	-	59,545
<b>Total Services &amp; Supplies</b>	-	-	<b>\$61,804</b>	-	-	-	<b>\$61,804</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	61,804	-	-	-	61,804
<b>Total Expenditures</b>	-	-	<b>\$61,804</b>	-	-	-	<b>\$61,804</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(61,804)	-	-	-	(61,804)
<b>Total Ending Balance</b>	-	-	<b>(\$61,804)</b>	-	-	-	<b>(\$61,804)</b>

## AGENCY MANAGEMENT ESSENTIAL PACKAGE NARRATIVE

**Title: Fund shifts (#050)**

**Purpose:** To record position/budget shifts among funding types within the program.

**How accomplished:** This package shifts positions, services and supplies and capital outlay from Federal Funds to Other Funds to reflect changes in work and funding. .

<b>Budget:</b>	\$ 0	General Fund
	\$ 0	Lottery Fund
	\$ 4,774	Other Fund
	\$ 0	Federal Fund

**Staffing impact:** None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 050 - Fundshifts

Cross Reference Name: Agency Management  
Cross Reference Number: 34000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	31,335	-	-	-	31,335
<b>Total Transfers Out</b>	-	-	<b>\$31,335</b>	-	-	-	<b>\$31,335</b>
<b>Personal Services</b>							
Pension Obligation Bond	-	-	4,774	-	-	-	4,774
<b>Total Personal Services</b>	-	-	<b>\$4,774</b>	-	-	-	<b>\$4,774</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	4,774	-	-	-	4,774
<b>Total Expenditures</b>	-	-	<b>\$4,774</b>	-	-	-	<b>\$4,774</b>
<b>Ending Balance</b>							
Ending Balance	-	-	26,561	-	-	-	26,561
<b>Total Ending Balance</b>	-	-	<b>\$26,561</b>	-	-	-	<b>\$26,561</b>

## AGENCY MANAGEMENT ESSENTIAL PACKAGE NARRATIVE

**Title:** Technical adjustments (#060)

**Purpose:** The package records technical adjustments that do not fit in the standard essential packages.

**How accomplished:**

- This package transfers FTE between SCR's to represent operational reality
- Shifts professional services to other services and supplies categories to align budget with current accounting practices.

<b>Budget:</b>	\$	0	General Fund
	\$	0	Lottery Fund
	\$	58,711	Other Fund
	\$	0	Federal Fund

**Staffing impact:** None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Agency Management  
Cross Reference Number: 34000-004-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	7,783	-	-	-	7,783
Empl. Rel. Bd. Assessments	-	-	13	-	-	-	13
Public Employees' Retire Cont	-	-	1,229	-	-	-	1,229
Social Security Taxes	-	-	595	-	-	-	595
Worker's Comp. Assess. (WCD)	-	-	21	-	-	-	21
Mass Transit Tax	-	-	47	-	-	-	47
Flexible Benefits	-	-	9,158	-	-	-	9,158
<b>Total Personal Services</b>	-	-	<b>\$18,846</b>	-	-	-	<b>\$18,846</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	769	-	-	-	769
Out of State Travel	-	-	160	-	-	-	160
Employee Training	-	-	1,271	-	-	-	1,271
Office Expenses	-	-	1,923	-	-	-	1,923
Telecommunications	-	-	1,830	-	-	-	1,830
Data Processing	-	-	302	-	-	-	302
Publicity and Publications	-	-	5	-	-	-	5
Professional Services	-	-	(159,759)	-	-	-	(159,759)
IT Professional Services	-	-	(223,177)	-	-	-	(223,177)
Employee Recruitment and Develop	-	-	21	-	-	-	21
Dues and Subscriptions	-	-	38	-	-	-	38
Facilities Rental and Taxes	-	-	19,547	-	-	-	19,547
Fuels and Utilities	-	-	1,278	-	-	-	1,278
Facilities Maintenance	-	-	374	-	-	-	374
Agency Program Related S and S	-	-	232,458	-	-	-	232,458

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Agency Management  
Cross Reference Number: 34000-004-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	161,074	-	-	-	161,074
Expendable Prop 250 - 5000	-	-	810	-	-	-	810
IT Expendable Property	-	-	941	-	-	-	941
<b>Total Services &amp; Supplies</b>	-	-	<b>\$39,865</b>	-	-	-	<b>\$39,865</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	58,711	-	-	-	58,711
<b>Total Expenditures</b>	-	-	<b>\$58,711</b>	-	-	-	<b>\$58,711</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(58,711)	-	-	-	(58,711)
<b>Total Ending Balance</b>	-	-	<b>(\$58,711)</b>	-	-	-	<b>(\$58,711)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.30
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.30</b>

## AGENCY MANAGEMENT PROGRAM ADJUSTMENT PACKAGE NARRATIVE

**Title: Revenue Shortfalls (#070)**

**Purpose:**

The package includes Other Fund and Federal Fund expenditure reductions necessary to adjust current service level to available revenue. Where appropriate, an ending balance is maintained to allow continuity of the program into the next biennium.

**How accomplished:**

<u>Description</u>	<u>Fund Type</u>	<u>Limitation</u>	<u>FTE</u>	<u>Restoration Pkg No.</u>
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<b>Budget:</b>	\$	0	General Fund
	\$	0	Lottery Fund
	\$	0	Other Fund
	\$	0	Federal Fund

**Staffing impact:** none

## AGENCY MANAGEMENT PROGRAM ADJUSTMENT PACKAGE NARRATIVE

**Title: Analyst Adjustments (#090)**

**Purpose:** This package implements the changes to the agency’s current service level budget recommended by the Budget and Management Analyst and adopted in the Governor’s Balanced Budget. These changes include implementation of certain General Fund reduction options developed by the agency, and a reduction of Lottery Fund to address a shortfall in Measure 76 Lottery Funds compared to Current Service Level and a shift in revenue to a different agency.

**How accomplished:**

Description	Amount	FTE
<b>Budget:</b>		
\$ 0 General Fund		
\$ 0 Lottery Fund		
\$ 0 Other Fund		
\$ 0 Federal Fund		
<b>Staffing impact:</b> none		

## AGENCY MANAGEMENT POLICY OPTION PACKAGE 150 NARRATIVE (15-17)

### **Title: Process Improvement (#150)**

**Purpose:** This package 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).

Over the past 20 years, in response to multiple stakeholder demands, DEQ has focused efforts on delivering new services in multiple program areas, but without a unified business model. This has resulted in numerous undocumented business processes; basic infrastructure elements (for example, records management, invoicing and workforce development) not being fully developed or integrated; redundant, dissimilar processes to address common general business needs (such as invoicing and permitting); information systems that mostly serve individual activities' separate business processes or information management needs, but that often don't accurately meet evolving business needs or cover all DEQ business areas; and multiple information systems that lack a common architecture, are not interoperable, and do not produce consistent information that can be integrated across the systems. Many systems don't have known or documented business processes that support the need for the systems.

Many of DEQ's information technology systems are now nearing the end of their life cycle, and others need updates and enhancements to maintain system usefulness. To ensure that DEQ's operations are efficient, streamlined and transferable, and that DEQ invests wisely in technology (including alignment with enterprise direction), the agency would use the analysis/work related to business processes to ensure that technology fully supports the agency goals and aligns with cross-program and agency needs.

Currently, DEQ can't offer services such as online payments, online report submittal, online permitting and simplified invoicing. This proposal would help DEQ plan for and develop integrated, agency-wide business processes for functions such as permitting and invoicing, and then implement technology solutions that meet customer needs with modern, more efficient services.

Additionally, DEQ needs to ensure that its workforce is ready for the future. DEQ has relied heavily on the science and engineering-based fields, but today's work environment also requires that our staff have additional skills and competencies including problem-solving, project management, communication and organizational skills. DEQ needs to ensure that staff have these skills to best deliver on agency services and outcomes.

### **How Achieved:**

DEQ has invested the last three and a half years implementing outcome-based management, focusing on identifying, measuring and improving the performance of its core processes. This has included the development of a five-year IT strategic plan, implemented through an annual technology implementation plan, and process improvement efforts. For example, the agency has conducted a number of major process improvement efforts that have improved timeliness and efficiency for important agency work including:

- Compliance and enforcement – a new process reduced the number of steps in the agency's enforcement process steps by about 50 percent, and eliminated the agency's backlog of referrals for formal enforcement

## AGENCY MANAGEMENT POLICY OPTION PACKAGE 150 NARRATIVE (15-17)

- Complaint processing – DEQ centralized intake of environmental complaints and made submitting complaints easier for the public by establishing a toll-free complaint line and making it possible to submit complaints through the web and smart phones. The new system has allowed DEQ to streamline the intake process, ensure complaints are assigned correctly and track complaints more effectively, thus improving our customer service and coordination to environmental complaints.
- Inspections – a team developed a consistent process and an agency-wide inspection manual that replace individual program approaches to inspection. This new process ensures consistent and fair inspections for all of our regulated community.
- Health and safety – a new process includes measures for the amount of time it takes to resolve identified safety hazards, keeping agency staff and managers accountable for results. These efforts keep employees safe and can help reduce the number of worker compensation claims.

DEQ has identified additional process improvement projects that would result in better service delivery, but does not currently have the capacity or expertise to evaluate and improve its major processes within current staffing resources. The Governor's Recommended Budget proposes new positions to analyze, scope and plan for process improvements in programs, infrastructure and human capital so that the agency's actions can meet broader program and agency needs. These positions would be used to:

- Develop a process improvement implementation plan and reduce the backlog of process improvement projects. DEQ has been tracking approximately 120 process and outcome measures and reviews results quarterly. About half of the measures are in "yellow" or "red," meaning that problem solving is needed to improve the processes associated with each measure if DEQ is to meet its goals. Agency resources limit the number of problem solving events that can be conducted each year. The requested limited-duration Operations and Policy Analyst 3 would develop a process improvement implementation plan and conduct problem solving events to help reduce the process improvement backlog.
- Oversee process improvement and problem solving efforts, the topics of which are tied to quarterly measure results. Since starting outcome-based management in 2010, about 44 percent of agency staff have participated in a process improvement or problem solving effort. The requested Operations and Policy Analyst 3 would train the remainder of its workforce in its problem solving process, so that all staff are empowered to problem solve after measures indicate that we need to improve processes in order to reach goals. The position would also lead problem solving teams.
- Conduct business process analysis and improvement to support priority program work. Areas of initial focus for the requested Project Manager 2 would be the agency's permitting processes, invoicing and e-government. The business process analysis would support overall agency goals to identify, develop and document consistent, efficient processes, some of which would be used as the basis for updates to or for new information technology systems.
- Oversee the agency's IT project portfolio and IT implementation plan. In 2013, DEQ completed its five-year IT strategic plan to assist the agency in directing limited IT resources to its highest priority technology needs. The agency also developed its first annual IT implementation plan. Among the needs outlined in the strategic and implementation plans are enhanced network security; standardizing software for all employee workstations; streamlining the hardware and software purchasing and inventory process; expanding DEQ's e-business capabilities; records retention and storage; and ensuring business continuity in the event of a natural or man-made disaster. The requested Project Manager 2 would develop a technology implementation plan annually, and would also develop and manage an IT project portfolio.
- Bring DEQ into compliance with public records standards, and support e-commerce and electronic records management through the development of processes, workflows and procedures. The requested limited-duration Operations and Policy Analyst 1 position would serve as a system administrator for implementing an electronic record management system, and provide overall support for public record requests, including fee estimates and tracking and monitoring of record requests.

## AGENCY MANAGEMENT POLICY OPTION PACKAGE 150 NARRATIVE (15-17)

- Lead workforce development and organizational alignment. DEQ has created a workforce development plan that identifies skill and training needs at all levels of the organization. The requested Training and Development Specialist 2 would conduct skills gap analysis of agency positions, and then identify, secure and delivery online and in-person training to eliminate agency skills gaps. The position would also engage in ongoing workforce development by conducting training and setting up and implementing career paths.

### Results:

Approval of this package will benefit Oregonians and the environment by ensuring that DEQ:

- Improves efficiency and effectiveness of organizational processes by conducting business analyses and process improvement work. This will allow the agency to create agency-wide, consistent processes that support the agency's work, deliver timely services to Oregonians and strategically target information system investments.
- Increases the capacity of its workforce by performing a skills gap analysis, and developing and implementing online and in-person training, to ensure that staff have all the skills needed to perform jobs at the most proficient level.

DEQ would measure improvements through goals and metrics the agency already has in place:

- Percent of process mappings/process improvements that achieve stated targets
- Increase the number of problem solving events by 125 percent over baseline (2014)
- Percent of records requests that are completed within 30 days of receipt (30 days is based on state/attorney general requirements)
- Percent of employees meeting the benchmark of a minimum of 20 hours of training per year
- Improve the level of employee engagement by 10 percent, as measured by the agency employee engagement survey

Risks if this package is not approved include:

- DEQ would continue to reassign existing staff with limited expertise to do process improvement and project management work on a part-time basis, delaying much-needed business analysis and process improvement, since we can only reassign a small number of staff for this type of work.
- Delays in delivering services and completing other important agency work, due to reassignment of staff.
- A continued gap between current staff skill set and what is needed to perform jobs at the most proficient level.
- Undocumented and non-standardized business processes, and fragmented processes that don't support business needs.
- Continued investment in technology that supports outdated, ineffective or poorly-defined businesses processes.
- Difficulty with meaningful implementation of the agency's annual technology plan.

## AGENCY MANAGEMENT POLICY OPTION PACKAGE 150 NARRATIVE (15-17)

**2015-2017 Staffing Impact:**

<u>Position Class</u>	<u>Total Positions</u>	<u>Position Number</u>	<u>FTE by Division</u>
Operations & Policy Analyst 3	1	3101	1.00 HQ
Operations & Policy Analyst 3	1	3102	.88 HQ
Project Manager 2	1	3103	.88 HQ
Operations & Policy Analyst 3	1	3104	.88 HQ
Training Development Spec. 2	1	3105	.88 HQ
Operations & Policy Analyst 1	<u>1</u>	3106	<u>.88 HQ</u>
 Total	 6		 5.40

**2017-2019 Staffing Impact:**

None

**Revenue Source:** Indirect Other Funds

**Total Budget:** \$1,098,213 (indirect) Other Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Environmental Quality, Dept of  
Pkg: 150 - Process Improvement**

**Cross Reference Name: Agency Management  
Cross Reference Number: 34000-004-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	582,630	-	-	-	582,630
Empl. Rel. Bd. Assessments	-	-	239	-	-	-	239
Public Employees' Retire Cont	-	-	91,998	-	-	-	91,998
Social Security Taxes	-	-	44,571	-	-	-	44,571
Worker's Comp. Assess. (WCD)	-	-	369	-	-	-	369
Mass Transit Tax	-	-	3,496	-	-	-	3,496
Flexible Benefits	-	-	164,088	-	-	-	164,088
<b>Total Personal Services</b>	-	-	<b>\$887,391</b>	-	-	-	<b>\$887,391</b>

<b>Services &amp; Supplies</b>							
Instate Travel	-	-	8,034	-	-	-	8,034
Out of State Travel	-	-	948	-	-	-	948
Employee Training	-	-	8,730	-	-	-	8,730
Office Expenses	-	-	12,798	-	-	-	12,798
Telecommunications	-	-	15,198	-	-	-	15,198
Data Processing	-	-	4,344	-	-	-	4,344
Publicity and Publications	-	-	66	-	-	-	66
IT Professional Services	-	-	4,848	-	-	-	4,848
Dispute Resolution Services	-	-	234	-	-	-	234
Employee Recruitment and Develop	-	-	84	-	-	-	84
Dues and Subscriptions	-	-	420	-	-	-	420
Facilities Rental and Taxes	-	-	86,880	-	-	-	86,880
Fuels and Utilities	-	-	1,434	-	-	-	1,434
Facilities Maintenance	-	-	360	-	-	-	360
Agency Program Related S and S	-	-	528	-	-	-	528

\_\_\_\_ Agency Request  
2015-17 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 150 - Process Improvement

Cross Reference Name: Agency Management  
Cross Reference Number: 34000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	56,700	-	-	-	56,700
Expendable Prop 250 - 5000	-	-	2,910	-	-	-	2,910
IT Expendable Property	-	-	6,306	-	-	-	6,306
<b>Total Services &amp; Supplies</b>	-	-	<b>\$210,822</b>	-	-	-	<b>\$210,822</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,098,213	-	-	-	1,098,213
<b>Total Expenditures</b>	-	-	<b>\$1,098,213</b>	-	-	-	<b>\$1,098,213</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,098,213)	-	-	-	(1,098,213)
<b>Total Ending Balance</b>	-	-	<b>(\$1,098,213)</b>	-	-	-	<b>(\$1,098,213)</b>
<b>Total Positions</b>							
Total Positions							6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>
<b>Total FTE</b>							
Total FTE							5.40
<b>Total FTE</b>	-	-	-	-	-	-	<b>5.40</b>

## DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2011-2013 Actuals	2013-2015 Legislatively Approved	2015-2017		
				Agency Request	Governor's Recommended	Legislatively Adopted
<b>Agency Management</b>						
Bond Fund	OF	131,321	292,749	109,668	109,668	0
Green Permits	OF	0	1,725	1,777	1,777	0
Miscellaneous Receipts Revenue	OF	20,335,996	21,136,457	24,882,430	24,580,456	0
Non-Indirect Central Government Service Charge	OF	0	585,747	542,279	382,810	0
Tax Credits	OF	0	151,584	42,012	41,882	0
<b>Subtotal</b>		<b>20,467,318</b>	<b>22,168,262</b>	<b>25,578,166</b>	<b>25,116,593</b>	<b>0</b>

## Executive Summary: PCBF Debt Service Program

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Primary Outcome Area: Healthy Environment  
Secondary Outcome Area: Economy and Jobs  
Program Contact: Dick Pedersen, DEQ director

This program provides debt service for bonds sold to support orphan-site cleanup and loans from the Clean Water State Revolving Fund. For a discussion of these programs, please see the chapters on Water Quality, Land Quality, and Non-Limited.

## PCBF DEBT SERVICE

The Pollution Control Bond Fund (PCBF) Debt Service program manages debt service payments for all DEQ bonds. Debt-service payments are funded by appropriated General Fund or by revenue transfers from other DEQ programs to the Pollution Control Bond Fund.

Since 1971, the State of Oregon, acting through DEQ and the Environmental Quality Commission, has used proceeds from the sale of pollution control bonds to pay for solid waste and wastewater treatment facilities and to clean up polluted sites. Voters authorized issuance of these bonds in May 1969, and in 1971 the state issued the first bond series amounting to \$45 million. Since then, the state has issued approximately \$422 million of pollution control bonds, with about \$38 million still outstanding as of June 30, 2014.

DEQ has used bond proceeds for five main purposes:

- **Loans and grants to local governments.** The state used proceeds from the first six bond issues (\$188 million) for loans and grants to local governments, primarily as local match for federal grants. DEQ made water quality grants to 73 local governments and solid waste grants to 39 agencies. DEQ made water quality loans to 68 local governments and solid waste loans to 11 agencies. Debt service on these bonds is complete and was paid by loan repayments for the loan portion of the bonds, by General Fund appropriations and by interest earnings of the Bond Sinking Fund.
- **Sewer safety net program.** The sewer safety net program, also known as the sewer assessment deferral loan program, began in 1987. Under this program, DEQ lent bond proceeds to local governments to pay for sewers for low-income home owners unable to afford construction costs. When the property was refinanced or changed hands, the local governments placed a lien on the property and repaid DEQ for the loan. The amount and timing of the loan repayments were uncertain, so the Legislature decided to keep loan repayments within the program and to instead pay debt service with Lottery Fund, and later, General Fund appropriations. The state used two bond series amounting to approximately \$6 million for the sewer net safety program. The series were fully paid out in 2003 with repayments from local governments, producing General Fund savings in 2003-05.
- **Loans to help finance the mid-Multnomah County sewer project.** In 1984, the Environmental Quality Commission issued an order to the cities of Portland and Gresham to build sanitary sewers in mid-county, even outside their corporate boundaries, because of health hazards found with domestic septic tanks. The EQC agreed to issue pollution control bonds. DEQ used the bond proceeds to purchase special assessment bonds that the cities issued to finance sewer construction. Between 1990 and 1994, DEQ sold about \$96 million in bonds to finance the construction. Debt service was paid ahead of schedule for all such bond series in February 2004.

- **Match for the Clean Water State Revolving Fund program.** Oregon receives approximately \$15 million in annual grants from the US Environmental Protection Agency to capitalize the Clean Water State Revolving Fund and must make a twenty percent match payment, or roughly \$3 million, annually. DEQ uses the Clean Water SRF to provide below-market interest rate loans to local municipalities for three kinds of water pollution abatement projects: wastewater collection, treatment, and disposal systems; nonpoint source water pollution control; and implementation of management plans for several federally-designated estuaries (Tillamook and Lower Columbia River). Debt service on these bonds was funded by General Fund appropriations until late in the 2001-03 biennium. Starting with the 2001-03 Special Session Six, DEQ started providing some CWSRF debt service payment from the loan repayment funds as a means to achieve some General Fund savings. In the 2003-05 Legislatively Adopted Budget DEQ shifted debt service on bond series used for the CWSRF match payments from General Fund appropriations, funded by loan repayments. During the execution of the 2003-05 budget, a low interest rate environment led the Clean Water SRF program to use accumulated interest earnings to fully pay-out several of these bond series in 2003-05. Through June 30, 2014, DEQ has sold twelve bond series amounting to about \$62 million for match purposes, with about \$19 million of these bonds still outstanding.
- **Orphan Sites and match for Oregon Superfund sites.** Oregon established the Orphan Site Account in 1989 to fund investigation and cleanup at sites known as orphans — locations where responsible parties are unknown, unable or unwilling to perform cleanup-related work. Sites such as McCormick and Baxter, Lebanon Area Groundwater and Lone Elk Market (Spray) are or have been orphan sites. The Legislature authorized the financing of industrial orphan cleanups with long-term pollution control bonds and established two fees to pay debt service on the bonds (50 percent from each fee): a hazardous substance possession fee (ORS 453.396-.414) and a bulk petroleum withdrawal or "petroleum load" fee (ORS 465.104-.131). The petroleum load fee has not been available for debt service since April 1993, when the Attorney General advised that its use for orphans was likely a violation of the state's constitutional dedication of motor vehicle fuels to highway purposes. As a result, the 1995 Legislature directed that the hazardous substance fee would fund only its half of debt obligations that existed before the beginning of the biennium, or about \$1 million a biennium. Subsequent budgets have maintained use of the substance fee at that level. Beginning with the 1995-97 budget, the Legislature authorized the use of various funding sources, including General Fund, Lottery, and a loan from the Hazardous Substance Remedial Action Fund to meet existing debt service and to finance additional bond sales to continue funding orphan site cleanups.

Through June 30, 2014, the state issued eight bond series amounting to about \$48 million for orphan sites and match for Oregon Superfund sites. There have also been three refunding bond series (\$23 million), for a total of eleven series (\$71 million) altogether. About \$19 million in bonds remain outstanding

The two earliest series were refunded in September, 2003 by the seventh Orphan Bond Series to take advantage of low interest rates and to achieve approximately \$370,000 of General Fund and Other Fund non-limited savings for the 2003-05 biennium. The refunding bond, like the two it replaced, uses both hazardous substance fees and general fund appropriations for debt service. All other Orphan Bond debt has been serviced using General Fund appropriations alone. In November 2005, the third, fourth, and fifth series bonds were refunded with the eighth Orphan Bond Series to achieve approximately \$585,000 of general fund non-limited savings for the 2005-07 biennium. In August 2013 the sixth series bonds were refunded with the eleventh Orphan Bond Series.

Debt service payments on the seventh (refunding) Orphan Bond Series concluded in May 2014. In 2011, the Legislature approved issuance of bonds to be financed solely with the hazardous substance possession fees that were freed up when the 2003 bond series was paid off. Bonds were issued in November 2012 with a principal amount of \$6.74 million.

## DEBT SERVICE PROGRAM POLICY PACKAGE NARRATIVE

**Title:** Clean Water State Revolving Fund – Bond Debt Service (#191)

**Purpose:**

This package seeks to obtain limitation to provide debt service for General Obligation Bonds issued to meet the state match for up to three federal capitalization grants to maintain Oregon’s Clean Water State Revolving Fund. The CWSRF provides below-market interest rate loans to public agencies, including counties and municipalities, for three kinds of water pollution abatement projects: wastewater collection, treatment, and disposal systems; nonpoint source water pollution control measures; and implementation of management plans for federally designated estuaries (Tillamook and Lower Columbia River). DEQ issued its first CWSRF loan in 1991, and as of June 30, 2014, has written loans amounting to over \$1.03 billion to 155 Oregon communities. Without this package, DEQ would need to decline approximately \$15 million per year of federal grants, and there would be less state assistance to Oregon communities for such projects.

The federal Water Quality Act of 1987 created the state wastewater treatment revolving loan fund program. The primary source of funds for this program is repayments of loan principal and interest and federal capitalization grants. The federal act requires the state to match federal dollars with state funds in an amount at least equal to twenty percent of the federal capital grant. DEQ issues General Obligation Bonds for match, which is to be authorized by the statewide Bond Bill.

Debt service for the bonds will be sourced from the interest earnings received by the CWSRF. Interest earnings may be used for this purpose.

Approval of this package ensures DEQ continues to provide communities with affordable financing options for wastewater treatment and other clean water projects. Adequate wastewater treatment capacity is needed for communities’ economic development future.

Without this package communities may face delays or higher financing costs for wastewater treatment and other clean water projects.

**How accomplished:**

The State of Oregon issues General Obligation Bonds to finance the annual state match contributions to the CWSRF. These bonds are issued under the authority of Article XI-H of the Oregon Constitution and ORS Chapters 286, 288, and 468 in accordance with resolutions of the Environmental Quality Commission and Issuance Certificates of the State Treasurer.

The state will issue up to \$10 million worth of these bonds during the 2015-17 biennium to meet the twenty percent state match requirement for federal capitalization grants and to pay bond issuance costs. If the amount of state matching funds exceeds the twenty percent requirement, the excess can be used to match future federal grants. DEQ will require funds to finance the debt service on these Pollution Control Bonds. All debt service will be sourced from interest earnings of the CWSRF program, and hence these General Obligation Bonds are “self-financed.” This package covers \$10.02 million of debt service for Bonds of short duration which are fully redeemed during the 2015-17 biennium with no carryover into subsequent biennia. However, if demand

## DEBT SERVICE PROGRAM POLICY PACKAGE NARRATIVE

for CWSRF loans remains strong and the long-term bond markets are favorable, DEQ will request the issuance of 20-year bonds with debt-service spread equally over as long as 10 biennia.

**Staffing impact:** None

**Budget:** \$10,020,000

**Revenue source:** Non-Limited Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 191 - Clean Water SRF Bond Debt Service

Cross Reference Name: PCBF Debt Service  
Cross Reference Number: 34000-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	-	-	10,020,000	-	10,020,000
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,020,000</b>	<b>-</b>	<b>\$10,020,000</b>
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	10,000,000	-	10,000,000
Interest - Bonds	-	-	-	-	20,000	-	20,000
<b>Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,020,000</b>	<b>-</b>	<b>\$10,020,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	10,020,000	-	10,020,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,020,000</b>	<b>-</b>	<b>\$10,020,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

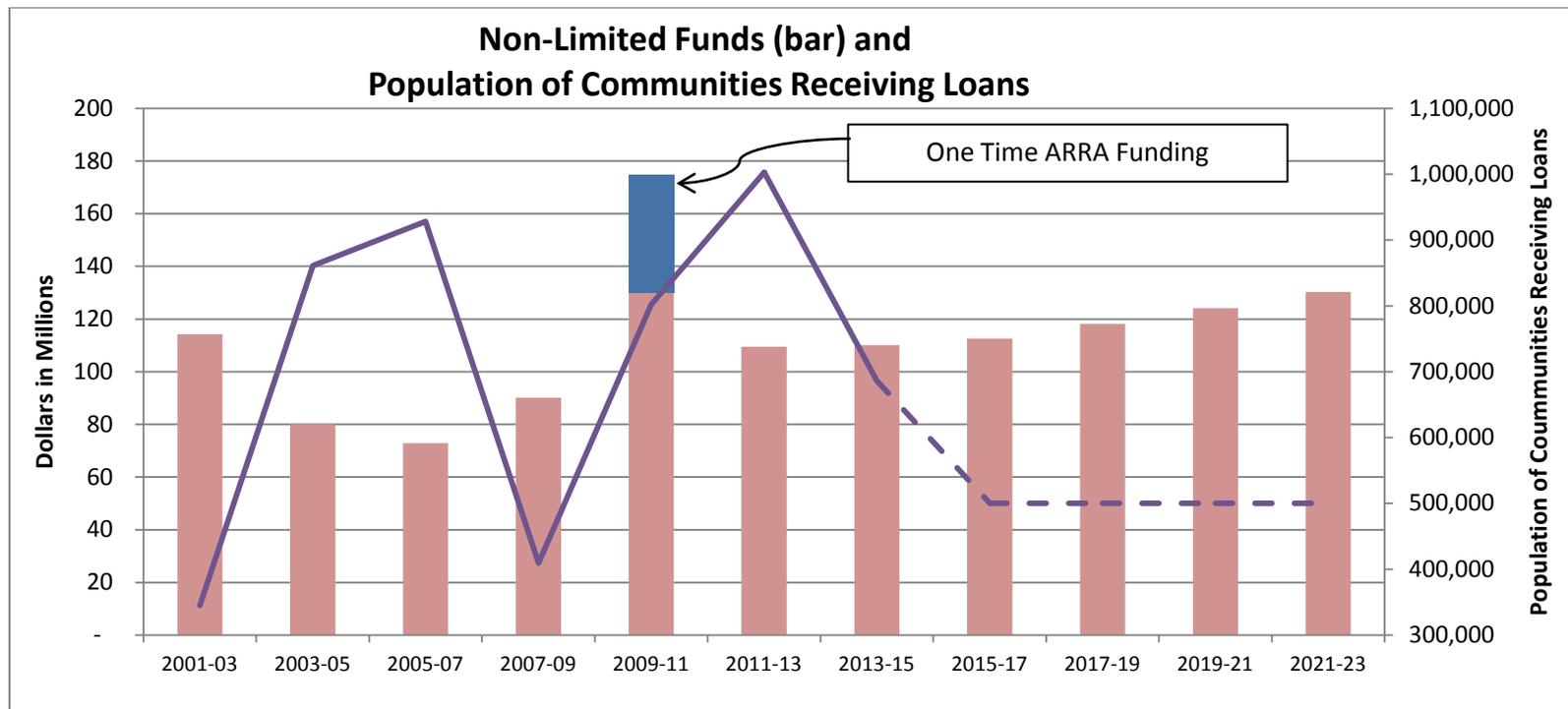
## DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2011-2013 Actuals	2013-2015 Legislatively Approved	2015-2017		
				Agency Request	Governor's Recommended	Legislatively Adopted
<b>Debt Service</b>						
2007A COPS Laboratory Furnishings & Equip	OF	238,600	0	0	0	0
Existing CWSRF Bonds	OF	5,068,557	6,079,476	3,723,367	3,723,367	0
New CWSRF Bonds	OF	0	10,020,000	10,020,000	10,020,000	0
Orphan Bonds	OF	1,037,563	1,040,802	985,050	971,400	0
<b>Subtotal</b>		6,344,720	17,140,278	14,728,417	14,714,767	0

# Executive Summary: DEQ Non-Limited Budget

Primary Outcome Area: Jobs and Innovation  
 Secondary Outcome Area: Healthy Environment  
 Program Contact: Dick Pedersen, DEQ director

## Ten-Year Plan



Loans from DEQ’s Clean Water State Revolving Fund make up the non-limited portion of DEQ’s budget. This loan program, which is implemented through DEQ’s water quality program budget, protects public health and the environment by offering financial assistance to communities and special districts for water pollution control projects.

## **Program Overview**

The Clean Water State Revolving Fund loan program provides low-cost loans for the planning, design or construction of projects that prevent or mitigate water pollution. These projects include wastewater treatment facilities and upgrades, sewer replacement and rehabilitation, stormwater controls, irrigation improvements and certain types of nonpoint source projects such as animal waste management or stream restoration. Eligible agencies include Indian tribal governments, cities, counties, sanitary districts, soil and water conservation districts, irrigation districts, various special districts and certain intergovernmental entities. New facilities and facility upgrades enable communities to meet the demands of growing populations and new or expanding business and industrial sectors and replace aging infrastructure.

## **Program Funding Request**

The agency proposal for the 2015-17 non-limited budget totals \$112.4 million dedicated to providing low interest loans for projects that prevent or mitigate water pollution. These resources enable DEQ to continue to coordinate with other funding agencies to help communities finance water quality improvement projects to meet the demands of growing populations and expanding economies.

## **Program Description**

The Clean Water State Revolving Fund loan program provides low-cost loans for the planning, design or construction of projects that prevent or mitigate water pollution. These projects include wastewater treatment facilities and upgrades, sewer replacement and rehabilitation, stormwater controls, irrigation improvements and certain types of nonpoint source projects such as animal waste management or stream restoration. Eligible agencies include Indian tribal governments, cities, counties, sanitary districts, soil and water conservation districts, irrigation districts, various special districts and certain intergovernmental entities. New facilities and facility upgrades enable communities to meet the demands of growing populations and new or expanding business and industrial sectors and replace aging infrastructure.

DEQ's Clean Water State Revolving Fund program has provided more than \$1 billion in low-cost loans since 1990 to assist 143 Oregon communities with water quality improvement projects. The low-interest rates and terms of the loans make this program an attractive alternative to the municipal bond market. For example, a \$4 million, 20-year loan with a Clean Water State Revolving Fund interest rate that is one percentage point lower than a bond reduces interest costs by \$500,000 over the life of the loan. DEQ accepts new applications year-round and ranks projects based upon established criteria.

## **Program Justification and Link to 10-Year Outcome**

DEQ's Clean Water State Revolving Fund program links to Strategy 2 in the Jobs and Innovation outcome area. The program contributes to Jobs and Innovation outcomes by funding construction projects with a clean water benefit statewide. These projects contribute to Oregon's resiliency by supporting local construction companies, creating opportunities for disadvantaged businesses, encouraging long-term planning for public facilities, promoting sustainability and providing funding for public projects that aid in protecting the quality of life of Oregonians. The program gives technical assistance to disadvantaged communities to identify infrastructure needs, asset management and sustainable project development.

DEQ's Clean Water State Revolving Fund program contributes to Jobs and Innovation Outcomes in Strategy 2 by integrating public funding for projects through participation in inter-entity and one-stop meetings involving representatives from federal Rural Development offices, the Infrastructure Financing Authority and other state agencies that provide communities with customized funding packages. Coordination and prudent fund management has resulted in leveraging federal funds by over 200 percent since the beginning of the loan program since it executed its first loan in 1990.

DEQ conducts a Clean Watersheds Needs Survey every four years to identify clean water infrastructure needs statewide, with a planning horizon of 20 years. In 2008, DEQ documented needs in Oregon totaling \$4.9 billion. This was a 40 percent increase from the \$3.5 billion in needs documented in 2004, and outpaces by far the \$50 million per year the CWSRF program typically provides for funding projects. Data from 2012 is still being compiled by EPA.

## **Enabling Legislation/Program Authorization**

Federal legislation authorizes the U.S. Environmental Protection Agency to implement a state water pollution control revolving fund program and provide capitalization grants to states that have established a loan program that meets federal requirements.

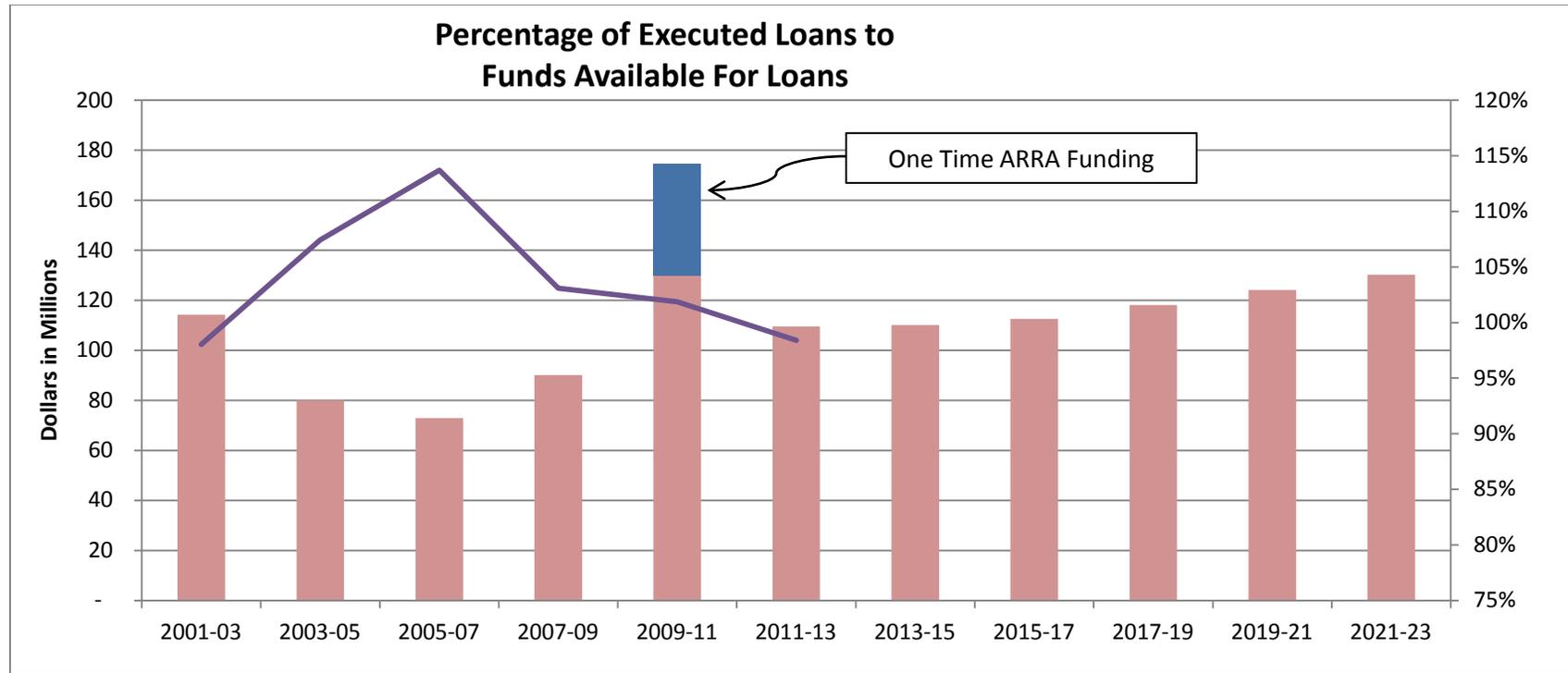
Oregon Revised Statutes 468.423 through 468.440 provide the authority for DEQ to establish a program to administer the Clean Water State Revolving Fund. Oregon Administrative Rule Chapter 340 Division 54 establishes procedures for implementing this loan program. The rules include criteria DEQ uses to rank project applications for funding priority.

## **Program Funding**

The Agency proposal for the 2015-17 non-limited budget totals \$112.4 million dedicated to providing low interest loans for projects that prevent or mitigate water pollution. These resources enable DEQ to continue to coordinate with other funding agencies to help communities finance water quality improvement projects to meet the demands of growing populations and expanding economies.

**Program Performance**

DEQ is responsible for ensuring the financial integrity, viability and perpetuity of the Clean Water State Revolving Fund. The long-term goal is to keep cash reserves low by providing funding to local communities to the maximum extent possible while balancing the need for cash to cover variability in project completion. The percentage of executed loan agreements to the funds available to loan is 98.4 percent as of 2013. The chart below depicts this performance measure since 2001.



*Note: DEQ can execute loan agreements that total more than total loan funding available because the demand for loan funds will lag behind loan disbursements. There is no danger of insufficient funds available to borrowers.*

**Significant Proposed Program Changes from 2013-15 and 2015-17 Funding**

There are no significant program changes in the budget request for 2015-17.

**NON-LIMITED**

DEQ is requesting a debt issuance limit of \$10.0 million for the 2015-17 biennium to provide State Revolving Loan Fund Match.

Program Designation	Recommended Maximum 2015-17 Levels		
	2015-16	2016-17	2015-17
State Revolving Loan Fund Match	\$5,000,000	\$5,000,000	\$10,000,000
TOTAL	\$5,000,000	\$5,000,000	\$10,000,000

**Pollution Control Bond Funds Use of Proceeds**

The debt service narrative chapter provides a detailed description of the DEQ Pollution Control Bond Fund (PCBF) Programs.

In 2013-15, the maximum authorized bond sales of \$10 million will be completed in the latter half of calendar year 2014.

For 2015-17, bond sales of \$10 million will be needed to meet the twenty percent state match requirement for federal capitalization grants. If the amount of state matching funds generated by the bond sales exceeds the twenty percent requirement, the excess can be used to match future federal grants.

In 2011-13, a bond sale of approximately \$6.74 million enabled DEQ to meet federal (Superfund) match, to operate and maintain remedies at both federal and non-federal sites, and to investigate and clean up sites where no remedy has been installed. No bonds for orphan site cleanup are planned for 2013-15 or for 2015-17.

Projected uses of bond proceeds in the 2015-17 biennium are:

PROGRAM DESIGNATION	BOND AMOUNT	USE	SECURITY/PRIMARY REPAYMENT SOURCE
Clean Water State Revolving Loan Fund	\$10 million	\$9.85 million - State match for federal money in CWSRF for sewer and water loans to municipalities. \$0.15 million - Bond transaction costs	Self-financed using the interest received component of the repayment schedules of existing and past CWSRF loans and of the CWSRF account itself.

**Estimated New CWSRF Loans**

Demand for low interest loans from the Clean Water State Revolving Fund is linked to the strength of the economy and the timing of the construction of approved projects. New grant and match monies, as well as the Clean Water State Revolving Fund Account, are used to make loans. For the 2015-17 biennium, DEQ estimates that it will issue up to \$112.4 million in loans.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Non-Limited  
Cross Reference Number: 34000-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Loans Made - Other	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# POLLUTION CONTROL BONDS POLICY PACKAGE NARRATIVE

**Title: Clean Water State Revolving Fund – Loans and Bonds (#181)**

**Purpose:**

This package seeks to obtain non-limited expenditure approval to fund \$150,000 of bond issuance costs, including legal and other fees, associated with bonds issued to provide the state match component of up to three federal capitalization grants to maintain Oregon’s Clean Water State Revolving Fund. The package also seeks limitation to provide \$30 million of additional CWSRF loans using the federal grant monies received.

**Background**

The federal Water Quality Act amendments of 1987 created the state wastewater treatment revolving loan fund program (the CWSRF). The primary source of funds for this program is federal capitalization grants and repayments of principal and interest on existing loans. The federal act requires states to match federal dollars with state funds in an amount at least equal to twenty percent of the federal capital grant. DEQ issues General Obligation Bonds for the purpose of the match, which is authorized by the statewide Bond Bill each biennium.

The CWSRF provides below market interest rate loans to public agencies, including counties and municipalities, for three kinds of water pollution abatement projects: wastewater collection, treatment, and disposal systems; nonpoint source water pollution control measures; and implementation of management plans for federally designated estuaries (Tillamook and Lower Columbia River). DEQ issued its first CWSRF loan in 1991, and as of June 30, 2014, has written loans amounting to over \$1.03 billion to 155 Oregon communities.

For this package, bond issuance costs for the bonds will be sourced from the interest earnings received by the CWSRF and/or from bond proceeds. Interest earnings may be used to pay bond issuance costs.

Approval of this package ensures we continue to provide communities with affordable financing options for wastewater treatment and other clean water projects. Adequate wastewater treatment capacity is needed for communities’ economic development future.

Without this package, DEQ would need to decline federal capitalization grants of approximately \$15 million per year, and there would be less state assistance to Oregon communities for such projects. Additionally, communities may face delays or higher financing costs for wastewater treatment and other clean water projects and DEQ would make fewer loans.

## POLLUTION CONTROL BONDS POLICY PACKAGE NARRATIVE

### **How accomplished:**

The state seeks authority to issue up to \$10 million of CWSRF General Obligation Bonds during the 2015-17 biennium in the statewide Bond Bill as the means to meet the twenty percent state match requirement for federal capitalization grants. If the amount of state matching funds generated by the bond sales exceeds the twenty percent requirement, the excess can be used to match future federal grants. Package #191 provides the debt service for these bonds issued on a short-term basis to meet match requirements. If the demand for CWSRF loans remains strong and the long-term bond markets are favorable, DEQ will consider the alternative of issuing bonds with a 20-year maturity.

This package seeks non-limited expenditure approval for up to \$150,000 of bond-issuance costs for those bonds and for \$30,000,000 of CWSRF loans associated with the federal capitalization grants expected in the 2015-17 biennium.

**Budget:** \$30,150,000

**Staffing impact:** None

**Revenue source:** Non-Limited Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 181 - Clean Water SRF Capitalization Grant Loans

Cross Reference Name: Non-Limited  
Cross Reference Number: 34000-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Revenues	-	-	-	-	30,000,000	-	30,000,000
General Fund Obligation Bonds	-	-	-	-	10,000,000	-	10,000,000
<b>Total Revenues</b>	-	-	-	-	<b>\$40,000,000</b>	-	<b>\$40,000,000</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	-	-	(10,020,000)	-	(10,020,000)
<b>Total Transfers Out</b>	-	-	-	-	<b>(\$10,020,000)</b>	-	<b>(\$10,020,000)</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	150,000	-	150,000
<b>Total Services &amp; Supplies</b>	-	-	-	-	<b>\$150,000</b>	-	<b>\$150,000</b>
<b>Special Payments</b>							
Loans Made - Other	-	-	-	-	30,000,000	-	30,000,000
<b>Total Special Payments</b>	-	-	-	-	<b>\$30,000,000</b>	-	<b>\$30,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	30,150,000	-	30,150,000
<b>Total Expenditures</b>	-	-	-	-	<b>\$30,150,000</b>	-	<b>\$30,150,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 181 - Clean Water SRF Capitalization Grant Loans

Cross Reference Name: Non-Limited  
Cross Reference Number: 34000-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	(170,000)	-	(170,000)
<b>Total Ending Balance</b>	-	-	-	-	<b>(\$170,000)</b>	-	<b>(\$170,000)</b>

## DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2011-2013 Actuals	2013-2015 Legislatively Approved	2015-2017		
				Agency Request	Governor's Recommended	Legislatively Adopted
<b>Non-Limited</b>						
Existing CWSRF Bonds	OF	103,055,246	110,150,000	112,550,000	112,550,000	0
Orphan Bonds	OF	203,214	0	0	0	0
<b>Subtotal</b>		103,258,460	110,150,000	112,550,000	112,550,000	0

## CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2015-17

AGENCY: DEQ  
Agency #: 34000

**DOLLAR AMOUNTS SHOULD BE PROJECT COSTS, NOT DEBT SERVICE. PLEASE ATTACH DETAIL OF PROJECT/BOND ISSUANCE PLANS WHICH SUPPORTS THIS SUMMARY.**

	Certificates of Participation	General Obligation Bonds	Revenue Bonds	Totals by Repayment Source	
<b>Major Construction/ Acquisition Projects</b>					
Subtotal for General Fund Repayment:	\$	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	3,200,000	\$	3,200,000 OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	\$	FF
Total for Major Construction	\$	\$	3,200,000	\$	3,200,000
<b>Equipment/Technology Projects over \$500,000</b>					
Subtotal for General Fund Repayment:	\$	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	\$	FF
Total for Equipment/Technology	\$	\$	\$	\$	
<b>Debt Issuance for Loans and Grants</b>					
Subtotal for General Fund Repayment:	\$	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	10,000,000	\$	10,000,000 OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	\$	FF
Total for Debt Issuance	\$	\$	10,000,000	\$	10,000,000
Subtotal for General Fund Repayment:	\$	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	10,000,000	\$	10,000,000 OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	\$	FF
TOTALS FOR 2015-17	\$	\$	10,000,000	\$	10,000,000
<b>TOTAL 2015-17</b>	<b>\$</b>	<b>\$</b>	<b>13,200,000</b>	<b>\$</b>	<b>13,200,000</b>

## CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2017-19

AGENCY: DEQ

Agency #: 34000

**DOLLAR AMOUNTS SHOULD BE PROJECT COSTS, NOT DEBT SERVICE. PLEASE ATTACH DETAIL OF PROJECT/BOND ISSUANCE PLANS WHICH SUPPORTS THIS SUMMARY.**

	Certificates of Participation	General Obligation Bonds	Revenue Bonds	Totals by Repayment Source
<b>Major Construction/ Acquisition Projects</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$	\$	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	\$ FF
Total for Major Construction	\$	\$	\$	
<b>Equipment/Technology Projects over \$500,000</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$	\$	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	\$ FF
Total for Equipment/Technology	\$	\$	\$	\$ FF
<b>Debt Issuance for Loans and Grants</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$	\$	6,000,000 \$	\$ 6,000,000 OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	\$ FF
Total for Debt Issuance	\$	\$	6,000,000 \$	\$ 6,000,000
Subtotal for General Fund Repayment:	\$	\$	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$	\$	6,000,000 \$	\$ 6,000,000 OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	\$ FF
TOTALS FOR 2017-19	\$	\$	6,000,000 \$	\$ 6,000,000
<b>TOTAL 2017-19:</b>	<b>\$</b>	<b>\$</b>	<b>6,000,000 \$</b>	<b>\$ 6,000,000</b>

## CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY 2019-21

AGENCY: DEQ  
Agency #: 34000

**DOLLAR AMOUNTS SHOULD BE PROJECT COSTS, NOT DEBT SERVICE. PLEASE ATTACH DETAIL OF PROJECT/BOND ISSUANCE PLANS WHICH SUPPORTS THIS SUMMARY.**

	Certificates of Participation	General Obligation Bonds	Revenue Bonds	Totals by Repayment Source
<b>Major Construction/Acquisition Projects</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Major Construction	\$	\$	\$	
<b>Equipment/Technology Projects over \$500,000</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Equipment/Technology	\$	\$	\$	
<b>Debt Issuance for Loans and Grants</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	6,000,000	\$ 6,000,000 OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
Total for Debt Issuance	\$	\$	6,000,000	\$ 6,000,000
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	6,000,000	\$ 6,000,000 OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
TOTALS FOR 2019-21	\$	\$	6,000,000	\$ 6,000,000
<b>TOTAL 2019-21:</b>	<b>\$</b>	<b>\$</b>	<b>6,000,000</b>	<b>\$ 6,000,000</b>

## SPECIAL REPORT: SUMMARY OF RECENT DEQ AUDIT RESULTS

### 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.

## **SPECIAL REPORT: SUMMARY OF RECENT DEQ AUDIT RESULTS**

### **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=Lifecycle 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 N performed in 13 - 15		N	Water, air and land programs Planning for this project was reported to the legislature as two separate projects (CPSE and eDMR). This project was not actually started until 2013.
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

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=Lifecycle Replacement; U=Upgrade existing system; N= New system	What Program or line of business does the project support?
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
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

## SPECIAL REPORT: FACILITIES

DEQ leases all of its office space. The following chart details the agency's monthly lease expenses and describes any potential changes to current leases or office locations. DEQ will close two offices in Spring 2015, co-locate one of these offices with the Department of Fish & Wildlife, and consolidate the other with the DEQ Headquarters office in the 2015-17 biennium.

Lease	Lease expiration date	Current monthly lease expense	Lease disposition
Baker City	10/31/2015	\$ 306.00	Expected to lease to end date with option to extend beyond
Bend	10/31/2018	\$22,597.22	Expected to lease to end date with option to extend beyond
Coos Bay	4/30/2015	\$ 5,028.75	Expected to lease to end date with option to extend beyond
The Dalles	5/31/2019	\$ 4,545.11	Expected to lease to end date with option to extend beyond
Eugene	Indefinite	\$ 25,043.80 (DAS uniform rent)	Expected to lease for an indefinite period
Grants Pass	7/31/2015	\$ 88.27	Expected to lease to end date with option to extend beyond
Hillsboro - Laboratory	7/1/2013 Updated Biennially	\$ 160,654.00 (DAS self support rent)	Expected to lease for an indefinite period. Self support rent set biennially to cover cost of Certificate of Participation debt service plus ongoing operations and maintenance. Share facility with Oregon Public Health Laboratory.
Klamath Falls	1/31/2019	\$151.70	Expected to lease to end date
Medford	6/30/2022	\$10,444.87	Expected to lease to end date with option to extend beyond
Pendleton	Indefinite	\$9,942.65 (DAS uniform rent)	Expected to lease for an indefinite period
Portland - Headquarters	10/31/2016	\$ 153,939.24	Will lease to end date then consolidate the location with Portland – NW Region office at new location in November 2016 (700 NE Multnomah St., Portland, OR)

## SPECIAL REPORT: FACILITIES

Lease	Lease expiration date	Current monthly lease expense	Lease disposition
Portland - NW Region	*6/30/2017 *The agency will exercise an early termination option and move out into a new location by 4/30/2015	\$ 79,710.95	The agency will consolidate this location with the Portland DEQ Headquarters in 2015-17 biennium. Move out date is anticipated to be April 18 <sup>th</sup> -19 <sup>th</sup> , 2015, and new location will be the 700 Lloyd office building at 700 NE Multnomah St., Portland, OR.
Salem	5/31/2015	\$ 13,496.33	The DEQ has terminated its lease and will co-locate with the Oregon Department of Fish & Wildlife at its Headquarters in Salem (4034 Fairview Industrial Drive) in Spring 2015.
Salem - State Library	Indefinite	\$ 300.25	Expected to lease for an indefinite period. Used by DEQ as a working space with communication/ computer services in close proximity to the Capitol.
Tillamook	2/31/2015	\$ 374.40	Sublease with Department of Agriculture. Expected to lease to end date with option to extend beyond
Vehicle Inspection Station - Clackamas	8/31/2024	\$ 17,236.67	Expected to lease to end date
Vehicle Inspection Station - Gresham	12/31/2017	\$16,458.87	Expected to lease to end date with option to extend beyond
Vehicle Inspection Station - Hillsboro	7/31/2017	\$30,034.18	Expected to lease to end date with option to extend beyond
Vehicle Inspection Station - Medford	10/31/2017	\$5,320.00	Expected to lease to end date with option to extend beyond

## SPECIAL REPORT: FACILITIES

Lease	Lease expiration date	Current monthly lease expense	Lease disposition
Vehicle Inspection Station - NE Portland	9/30/2014* *Lease is currently being negotiated by DAS Leasing	\$21,716.73	Expect to sign a lease for up to ten years with options to extend beyond
Vehicle Inspection Station - Scappoose	1/31/2017	\$1,727.64	Expected to lease to end date with option to extend beyond
Vehicle Inspection Station - Sherwood	9/30/2014* *Lease is currently being negotiated by DAS Leasing	\$10,166.00	Expect to sign a lease for up to ten years with options to extend beyond
Vehicle Inspection Program-Tech Center	7/31/2015	\$11,164.52	Expected to lease to end date with option to extend beyond



State of Oregon  
**Department of  
Environmental  
Quality**

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**Affirmative Action Plan**  
July 1, 2015-June 30, 2017



# Oregon

John A. Kitzhaber, MD, Governor

Department of Environmental Quality  
Office of the Director  
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TTY 711

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## Letter from the Director

August 4, 2014

The Department of Environmental Quality remains committed to diversity and inclusion in its workforce. To that end, DEQ supports rigorous and effective actions with respect to its affirmative action and diversity and inclusion programs. The following affirmative action plan represents my personal and professional commitment to upholding our commitment to the citizens of Oregon. The plan also represents DEQ's commitment to equal opportunity and affirmative action in employment and public service consistent with all applicable federal and state laws, including, but not limited to: Executive Order 11246; Title VII of the Civil Rights Act of 1964; Sections 503 and 504 of the Rehabilitation Act of 1974; the Vietnam Era Veterans Readjustment Assistance Act; and the Americans with Disabilities Act. This affirmative action plan has my complete authorization and commitment.

---

Dick Pedersen, Director  
811 S.W. Sixth Avenue  
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Department of Environmental Quality  
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Ella Maney, Affirmative Action Representative  
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Effective Date: July 1, 2015

# Table of Contents

Letter from the Director.....	2
Description of the Department of Environmental Quality.....	5
Agency mission.....	6
Agency Representatives.....	7
Policy Advisor to the Governor.....	7
Affirmative Action Representative.....	7
Diversity and Inclusion Coordinator.....	7
Organizational Chart.....	8
Affirmative Action Plan.....	9
Equal Employment Opportunity and Affirmative Action Policy Statement.....	9
Diversity & Inclusion Statement.....	10
Training, Education and Development Plan and Schedule.....	11
Employees.....	11
Volunteers.....	12
Contractors and Vendors.....	13
Programs.....	13
Internships.....	13
Mentorship.....	14
Community Outreach.....	14
Diversity Awareness Programs.....	14
Update: Executive Order 08-18.....	16
Statewide Exit Interview Survey.....	16
Status of Contracts to Minority Owned Businesses (ORS 659A.015).....	16
Roles for Implementation of Affirmative Action Plan.....	17
Responsibility for Implementation.....	17
The Director.....	17
Managers.....	18
Human Resources Manager.....	18
Affirmative Action Representative and Diversity and Inclusion Coordinator.....	19
Division and Regional Administrators.....	20
JULY 1, 2012- JUNE 30, 2014.....	20
2012-2014 Accomplishments.....	20
Progress Made or Lost Since 2011-2013 Biennium.....	22
JULY 1, 2014 – JUNE 30, 2017.....	25
2014-2017 Goals.....	25
Strategies and Timeline for Implementation.....	28
APPENDIX A.....	34
ADA and Reasonable Accommodation Policy.....	34
Maintaining a Professional Workplace.....	37
Discrimination and Harassment-Free Workplace.....	40
DEQ Education and Training Policy.....	45
Veterans’ Preference in Employment.....	49
APPENDIX B.....	51
The Age Discrimination in Employment Act of 1967.....	51
Apprenticeship Programs.....	51
Job Notices and Advertisements.....	51
Pre-Employment Inquiries.....	51
Benefits.....	51
Waivers of ADEA Rights.....	52
Title I of the Americans with Disabilities Act of 1990 (ADA).....	53
Disability Discrimination.....	56
Disability Discrimination & Work Situations.....	56
Disability Discrimination & Harassment.....	56
Disability Discrimination & Reasonable Accommodation.....	56

Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964.....	59
Equal Pay Act.....	59
Skill.....	59
Effort.....	59
Responsibility.....	59
Working Conditions.....	59
Establishment.....	60
Title VII, ADEA, and ADA.....	60
Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA).....	60
Definition of “Genetic Information”.....	61
Discrimination Because of Genetic Information.....	61
Harassment Because of Genetic Information.....	61
Retaliation.....	61
Rules Against Acquiring Genetic Information.....	61
Confidentiality of Genetic Information.....	62
National Origin Discrimination.....	62
National Origin Discrimination & Work Situations.....	62
National Origin & Harassment.....	63
National Origin & Employment Policies/Practices.....	63
Citizenship Discrimination & Workplace Laws.....	63
Pregnancy Discrimination.....	64
Pregnancy Discrimination & Work Situations.....	64
Pregnancy Discrimination & Temporary Disability.....	64
Pregnancy Discrimination & Harassment.....	64
Pregnancy, Maternity & Parental Leave.....	64
Pregnancy & Workplace Laws.....	65
Race/Color Discrimination.....	65
Race/Color Discrimination & Work Situations.....	65
Race/Color Discrimination & Harassment.....	65
Race/Color Discrimination & Employment Policies/Practices.....	65
Facts About Race/Color Discrimination.....	66
Recruiting, Hiring, and Advancement.....	67
Compensation and Other Employment Terms, Conditions, and Privileges.....	67
Harassment.....	67
Retaliation.....	67
Segregation and Classification of Employees.....	67
Pre-Employment Inquiries and Requirements.....	68
Religious Discrimination.....	68
Religious Discrimination & Work Situations.....	68
Religious Discrimination & Harassment.....	68
Religious Discrimination and Segregation.....	69
Religious Discrimination & Reasonable Accommodation.....	69
Religious Accommodation/Dress & Grooming Policies.....	69
Religious Discrimination & Reasonable Accommodation & Undue Hardship.....	69
Religious Discrimination And Employment Policies/Practices.....	69
Retaliation.....	69
Retaliation & Work Situations.....	70
Facts About Retaliation.....	70
Adverse Action.....	70
Covered Individuals.....	71
Protected Activity.....	71
Participation in an employment discrimination proceeding.....	71
Sex-Based Discrimination.....	72
Sex Discrimination & Work Situations.....	72
Sex Discrimination Harassment.....	72
Sexual Harassment.....	72
Facts About Sexual Harassment.....	73

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## Description of the Department of Environmental Quality

### Mission

DEQ's mission is to be a leader in restoring, maintaining and enhancing the quality of Oregon's air, land and water. DEQ works collaboratively with Oregonians for a healthy, sustainable environment, accomplishing its mission through a variety of activities including permitting, inspections, spill response, and by minimizing individual impacts on the environment.

The Environmental Quality Commission, DEQ's policy and rule-making board, is a five-member citizen panel appointed by the governor to adopt rules, to establish policy, issue orders, judge appeals of fines or other agency actions, and appoint the agency's director. Commissioners serve four-year terms, and are eligible for reappointment, though they are prohibited from serving more than two consecutive terms.

DEQ staff use a combination of technical assistance, inspections, enforcement, and permitting to help public and private facilities and citizens understand and comply with state and federal environmental regulations.

DEQ staff consists of environmental specialists, scientists, engineers, technicians, program and policy staff, and operations support staff. The agency has offices throughout the state, in cities including Bend, Coos Bay, Eugene, Pendleton, Grants Pass, Gresham, Portland, Medford, Salem, The Dalles, and Tillamook. DEQ also operates a modern laboratory in Hillsboro and vehicle inspection stations in Clackamas, Jackson, Multnomah, and Washington Counties.

### Responsibilities

In addition to local programs, the [US Environmental Protection Agency](#) has delegated Authority to DEQ to operate federal environmental programs. This includes the federal Clean Air and Clean Water Acts and the Resource Conservation and Recovery Act, which covers waste management and underground storage tank programs. DEQ also implements state programs including recycling, groundwater protection, air toxics, emergency response, and environmental cleanup activities.

DEQ also relies on several advisory committees of citizens and government officials to help guide its decision-making.

DEQ's director has the Authority to issue civil penalties (fines) for violation of pollution laws and standards.

### History

Oregon's history of environmental regulation dates back to 1939, with the formation of the Oregon State Sanitary Authority. A division within the State Board of Health, the OSSA was formed in response to outraged citizens who supported with 76.7 percent of the vote an initiative petition on the November 8, 1938 ballot known as the "Water Purification and Prevention of Pollution Bill." The bill made it state policy to preserve Oregon's waters from pollution. In 1969, the Oregon Legislature formed an independent state agency as a successor to the OSSA, calling it the Department of Environmental Quality. In June 2008, the Environmental Quality Commission appointed Dick Pedersen DEQ's tenth director. In 2009, DEQ celebrated its fortieth anniversary, and it had its forty-fifth anniversary during the 2013-2015 biennium.

### **Agency mission**

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

### **Agency vision**

Our vision is to work cooperatively with all Oregonians for a healthy, sustainable environment.

### **Agency values**

Eight values guide DEQ's work:

- **Environmental results** – We focus on environmental outcome. We integrate pollution prevention across all media, balance resources among compliance, technical assistance and education, and focus resources and problem solving on specific geographic areas.
- **Public service** – We establish and implement environmental policy through public forums and open participation, seek public involvement, and implement responsible business practices which are timely, transparent, and equitable.
- **Partnership** – Within our agency, among agencies, and with other public jurisdictions, the private sector, and our community, we foster trust, teamwork, collaboration, and equity in our efforts to create a healthy environment for all Oregonians.
- **Excellence and integrity** – We are proud to provide services in a manner that demonstrates the importance of our mission. We make decisions based on facts and science. Excellence, leadership, integrity, responsible innovation, and continuous improvement are our standards.
- **Employee growth** – We are committed to providing the tools, resources, and experiences necessary to help employees develop new skills and to enhance their capabilities and quality of work life.
- **Diversity** – In a state with a growing global role, a varied constituency, and increasingly complex challenges, we value the dignity of all people and strive for a diverse workplace that develops equitable, integrative solutions.
- **Health, safety and wellness** – We maintain a healthy and safe work environment and implement the best work practices possible for preventing work-related illnesses and injuries.
- **Economic growth through quality environment** – The better we make Oregon's quality of life via a healthy environment, the greater our ability to attract healthy economic growth in the state.

## **Agency Representatives**

### **Dick Pedersen, Director**

Department of Environmental Quality  
811 S.W. Sixth Avenue  
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503-229-5300

### **Richard Whitman**

#### **Policy Advisor to the Governor**

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Salem, Oregon 97310  
503-378-5145; FAX: 503-378-6827

### **Ella Maney**

#### **Affirmative Action Representative**

Department of Environmental Quality  
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503-229-5084

### **Sidney E. Moore, Jr.**

#### **Diversity and Inclusion Coordinator**

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# Organizational Chart

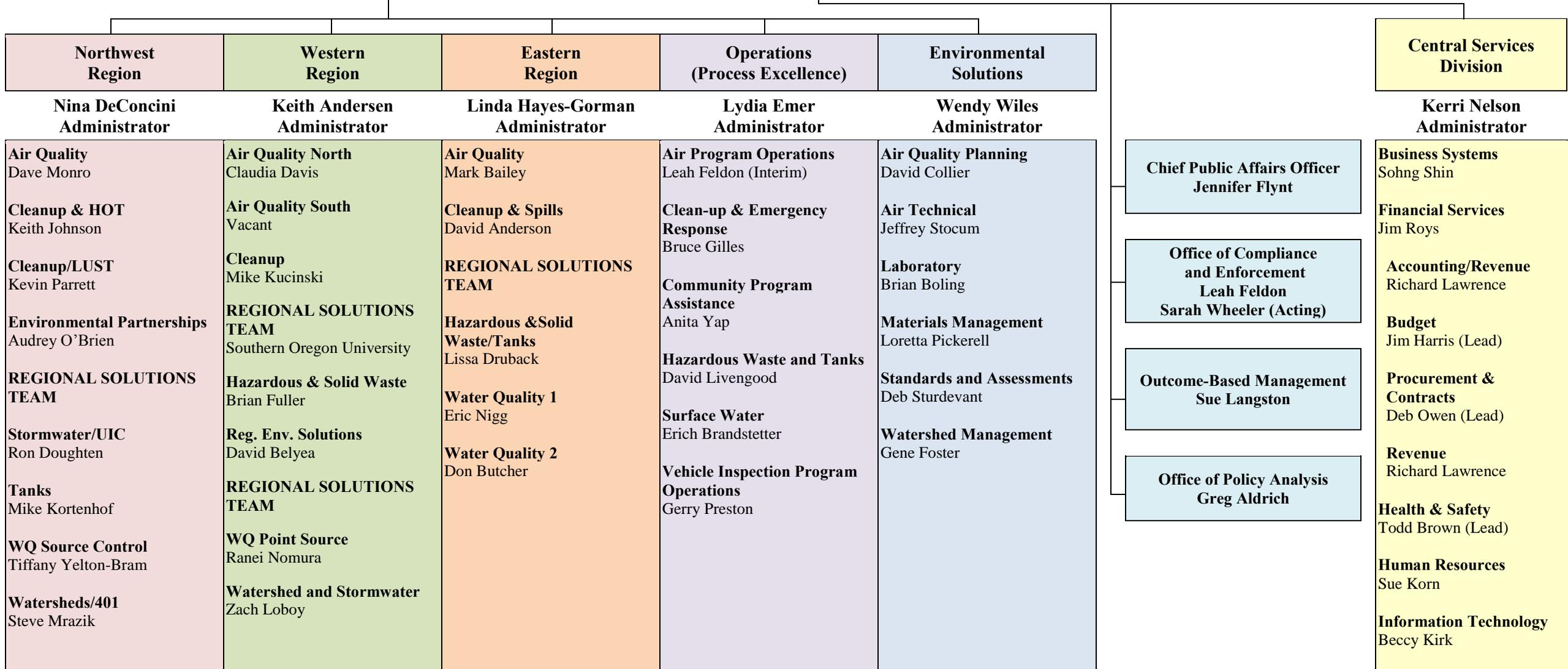
Oregon Department of Environmental Quality

**Oregon Governor John Kitzhaber**

**Environmental Quality Commission**

**Dick Pedersen Director**

**Joni Hammond Deputy Director**



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## Affirmative Action Plan

### Equal Employment Opportunity and Affirmative Action Policy Statement

The Department of Environmental Quality is committed to a policy and practice of Equal Employment Opportunity, i.e., a policy of non-discrimination at all levels and in all aspects of the Agency's operations. From recruitment through the end of the employment relationship, DEQ respects its applicants and employees and does not discriminate based on race, religion, national origin, age, gender, sexual orientation, marital status, disability, veterans status, or any other factor not related to job performance.

Affirmative Action provides active, assertive, and positive steps for eliminating the intended or unintended effects of past and present discrimination in the workplace. Because DEQ believes diversity makes good business sense, its Affirmative Action Plan identifies goals that will help develop and maintain a workforce that reflects Oregon's demographics, encourages career development and employee advancement, and provides employees with the tools necessary to serve a more diverse customer base. DEQ will not knowingly conduct business with any bidder, contractor, subcontractor, or supplier of materials who discriminates against members of any protected class.

DEQ is committed to Oregon's public policy that "all branches of State government shall be leaders" in the area of affirmative action.<sup>1</sup> DEQ managers are directly responsible for the success of affirmative action programs within the agency and actively support recruitment and career development programs to achieve these goals. DEQ will use managers' adherence and commitment to affirmative action and diversity principles as one aspect upon which to rate their performance.

Implementation of the affirmative action plan is the responsibility of all DEQ employees, including the director, Dick Pedersen, the affirmative action representative, Ella Maney, the diversity and inclusion coordinator, Sidney E. Moore, Jr., and every DEQ manager. Each employee is expected to promote a work climate reflecting respect, care and concern for every individual and to maintain a harassment-free environment. Managers and employees are expected to work together to eliminate and prevent discrimination.

Individuals who believe they have experienced discrimination at DEQ may file a complaint with DEQ's director, human resources manager, or any of the other offices or agencies referred to in DEQ's Affirmative Action Plan. All complaints will be investigated by the appropriate manager and/or human resources representative, and corrective action will be taken when appropriate. An individual with a complaint against the agency director may file a complaint with the Governor's Office of Diversity and Inclusion at:

Governor's Office of Diversity & Inclusion/Affirmative Action  
255 Capitol Street NE, Suite 126  
Salem, OR 97301  
Tel: 503-986-6524

Support for diversity and non-discrimination is contained in the position descriptions of all the agency's managers, and is considered in reviewing manager performance. DEQ will investigate discrimination or

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<sup>1</sup> Oregon Revised Statutes 243.305

harassment complaints within a management unit, and will address such problems through the agency's performance management system and training.

Copies of DEQ's Affirmative Action Plan are available upon request in the Human Resources office, the Office of the Director and from each division administrator. A link to the plan is posted on the agency's internal and external web pages, on AFSCME's public bulletin board, located in the cafeteria at headquarters, and in a central and public location in each of the regional offices.

DEQ developed this Affirmative Action Plan to ensure implementation of agency policy. It becomes effective July 1, 2015.

*Dick Pedersen, Director*

## **Diversity & Inclusion Statement**

The Oregon Department of Environmental Quality serves all Oregon's citizens, and respects and is inclusive of the diversity among those citizens. In order to carry out its mission, DEQ embraces initiatives and policies consistent with respect for diversity and inclusion. DEQ embraces its responsibility to Oregonians including those of both genders and all ages, races, national origins, colors, ethnicities, religions, physiological and psychological disabilities, sexual orientations, and those with status as veterans. Individuals in all these categories should expect clean air and water and the ability to have their voices heard in pursuit of these goals.

DEQ's commitment to Oregonians comes from its director and executive team, and includes staff and management. Just like in our environmental commitment, those who fall short in their support of equal access and inclusion are held responsible. DEQ expects its executive and management teams to do all they can to improve diversity and inclusion at DEQ.

Only by embracing the variety of cultures embodied by Oregon's citizens can DEQ provide the best possible service to those citizens and to the state of Oregon. DEQ continues to strive to improve the lives of those living within its borders, and will continue to improve as the agency moves forward.

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## Training, Education and Development Plan and Schedule

### Employees

#### Staff

DEQ provides opportunities for education and training for employees to perform their current jobs, and to prepare them for additional responsibilities.

**Job-related education** is paid from program funds at 100 percent of the cost of work-related classes and workshops, including fees and books. Educational materials purchased in conjunction with classes and workshops are considered the property of the agency. Attendance at a job-related class or workshop is on paid time.

Employees requiring a **certification or license** for a position the employee currently holds have their certification or license fees, as well as the study course to prepare for the exam, paid for by DEQ. Time spent outside regular working hours in training or study courses required for certification is on the individual employee's own time (OAR 839-020-0044(7)).

Employees receive formal performance evaluations annually. During this process, employees receive feedback from their managers and—on an anonymous basis—their peers. The performance evaluation process provides a formal opportunity for employees to speak to their managers about advancement, and to receive coaching regarding how best to accomplish their goal(s).

Though agency-wide staff meetings rarely occur, employees do have the opportunity to provide feedback to management within their divisions. Each division has a division-wide staff meeting at least semi-annually, and many of these meetings occur monthly. Staff members and managers are invited to attend these meetings and all are encouraged to participate. Employees who are not able to attend these staff meetings may talk to their managers or other staff members to obtain the materials used and to discuss what was covered.

**Public Employees' Retirement System (PERS)**-sponsored retirement and investment seminars are paid from program funds at 100 percent of the cost of the seminar. These seminars will be on paid time if during the employee's regular work hours. If the seminar takes place outside the employee's regular working hours, attendance is on his or her own time.

**Career development education** is a program that offers all agency regular and limited duration employees an opportunity intended to prepare participants for their future.

During the 2014 fiscal year, fifty-nine employees were enrolled in career development education. Of these participants:

- 57% were women;
- 14% were people of color;
- 16% were people with a disability; and
- 61% were people over the age of 40.

This truly employee-centric program allows participants to identify areas of interest, ranging from activities such as informational interviewing, mentorship to degree completion. For employees who take classes or pursue certification, out-of-pocket costs not covered by grants or student loans are reimbursed (upon successful completion) at the rate of 75% for individuals in salary range 19 and below and 50% for salary range 20 and above, up to \$3500 per year, for up to three years.

Employees work with their managers and the agency training and organizational development coordinator to develop plans that meet their individual needs. Although the reimbursement is available, most employee career development plans focus on gaining exposure or experience and no cost is ever incurred.

Career development education is available to employees without regard to race, color, religion, gender, national origin, age, veteran status, sexual orientation or mental or physical disability.

### **Advancement Opportunities**

All regular status DEQ employees are eligible to apply for any advancement opportunities in which they are interested. In order to prepare for such opportunities, DEQ encourages its employees to take advantage of courses which could assist with the development of their careers. Employees may also set up career development plans with the assistance of the human resources section and their managers.

Consistent with DEQ's dedication to employee advancement, the agency is committed to the development of a comprehensive succession plan. The plan will include a replacement chart or list which will identify candidates ready for key positions over current, six month, and annual periods. The human resources section plans to complete the succession plan by June 30, 2017, the end of the current biennium.

### **Volunteers**

DEQ provides information related to volunteer opportunities within the agency by contacting local universities, colleges and other education and training programs to share information related to the agency's mission, vision and values. Volunteers are provided guidance by agency staff to assist with the performance of their assignments and to prepare them for additional potential responsibilities. This process includes a meeting between managers and volunteers during the training period to discuss education opportunities. Obligations with regard to affirmative action—including the affirmative action statement—are also discussed.

Education and training will be made available without regard to race, color, religion, gender, national origin, age, marital status, sexual orientation, marital status, veteran status, or mental or physical disability. The affirmative action plan—including the affirmative action statement—is available to all volunteers on the agency intranet.

During the first 17 months of the 2013-2015 biennium, DEQ brought in approximately two volunteers, in addition to interns. In order to maintain equal opportunity, DEQ uses the NeoGov recruiting system for all its recruitments, including internships and volunteer opportunities. NeoGov captures voluntarily-provided demographic information on all job candidates, which DEQ will analyze for recruiting and adverse impact purposes to determine whether volunteer positions are reaching underrepresented segments of the population. DEQ currently collects race/ethnic and gender information on all new employees, including interns and volunteers, and will continue to do so.

Use of applicant flow data for outreach purposes could serve as a pipeline strategy, allowing DEQ to increase racial and ethnic diversity by reaching out to current and former volunteers and interns when

the agency is recruiting in job groups in which representation is not on par with parity, such as purely environmental and management positions. DEQ could also use this strategy to diversify in support positions such as budget, human resources, and information technology.

### **Contractors and Vendors**

DEQ requires all contractors and vendors to adhere to all relevant agency policies, including those governing affirmative action and equal opportunity. The affirmative action plan—including the affirmative action statement—is made available to vendors and contractors upon entering into a contract. DEQ includes a review of its affirmative action and non-discrimination policies at the inception and renewal of all contracts with contractors and vendors, and at least annually during the course of the contract.

As with employees and volunteers, education and training are available to contractors and vendors, as appropriate, without regard to race, color, religion, gender, national origin, age, sexual orientation or mental or physical disability.

## **Programs**

### **Internships**

DEQ's internship program is designed to meet the agency's goals by providing program managers with talented students or recent graduates who engage in research or perform analysis and contribute to the agency's infrastructure for a limited period, usually during the summer months. In return, the agency provides interns with useful experience by asking managers to assign interns meaningful work, place them on a team with which they can identify and be involved, and expose them to senior management on a regular basis. These guidelines help interns identify their potential place in the agency and to see how their work contributes to accomplishing DEQ's goals.

Though there is no guarantee that every intern's experience will be directly related to his or her career goals, DEQ makes every effort to match students and recent graduates with work appropriate to their academic discipline and career interests. DEQ accomplishes this through a competitive intern selection process. Interns have access to Human Resources' page on DEQ's intranet site, Q-Net, where DEQ has outlined the intern selection process.

DEQ encourages managers to be clear with interns about job prospects, bringing to their attention positions within the agency that seem to fit the intern's skills and abilities. Managers are expected to give a realistic impression both about interns' prospects for immediately moving into a permanent position (for which they would have to compete), and information regarding the types of positions for which the intern is best suited.

During the 2014 fiscal year, DEQ placed nine college interns. Of these:

- 44% were people of color, and
- 33% were women.

One example is that each year DEQ places a legal intern in its Office of Compliance and Enforcement. Selection rotates among Oregon's three law schools. OCE's 2013 and 2014 interns were both either hired or worked during the July 1, 2013 to June 30, 2014 period. OCE interns assist compliance officers with their enforcement caseload, performing research duties and learning more generally about

environmental enforcement. A second example is during the fall of 2013 the Western Region intern worked on a geographic information system (GIS) project, creating and editing geo-data metadata, performing GIS mapping and data analysis, and creating feature classes.

DEQ interns must compete for their positions. This often occurs through the standard recruitment process, though individual schools often engage in a competitive process for general placement of interns, and sometimes the internships are dependent on a student having enrolled in or completed a pre-requisite class or classes. The competitive process requirement makes DEQ's internship program a formal one; the agency does not have an informal internship selection process.

During the 2015-2017 biennium, DEQ will continue to expand its internship program. Internships depend on the availability of educationally meaningful, agency-relevant work, but the agency will attempt to place four interns in the agency per year, for a total of eight during the biennium.

### **Mentorship**

One component of DEQ's career development program is mentorship. Employees receive their managers' approval to participate and are matched with mentors, for an ongoing relationship that typically lasts from six to twelve months.

Like the larger career development program, employees have a wide variety of interests and may choose to focus on hard or soft skills.

Once matched, the mentor and his or her learning partner meet one to two times each month to execute a mutually developed action plan. The mentorship relationship is confidential and equally benefits both partners. The mentor is able to impart subject matter knowledge and hone coaching skills, while the learning partner receives individualized attention and guidance in his or her identified areas of growth.

The agency benefits from mentoring partners through the knowledge transfer and interaction between the mentor and learning partner. Mentoring benefits the agency both long term, as one avenue to succession planning and in the short term, through the increase in employee engagement.

### **Community Outreach**

DEQ uses a variety of programs throughout the agency to conduct community outreach. When possible, for purposes of recruitment and retention, the human resources section sends representatives to career fairs, seminars, and networking events where the agency may connect with community members. In October 2013, DEQ sent a representative to Portland Community College's Employment Marketplace, a weekly event in a racially diverse area of Northeast Portland, during which employers get the opportunity to interact with potential employees. The event provides opportunities to discuss the agency's hiring process and open positions, along with networking opportunities. Over the course of the biennium, DEQ will continue to participate in this program.

DEQ's Water Quality Division sent at least one employee out to area elementary schools, where he entertained the students with information about water quality and environmental protection. Over the 2015-2017 biennium, DEQ will provide opportunities for employees to engage with elementary, middle, and high school students, and will endeavor to visit at least one school every six months for the purpose of introducing students to DEQ and its role in protecting the environment.

### **Diversity Awareness Programs**

The diversity and inclusion coordinator coordinates and administers the agency's diversity awareness program. Working with administrators and managers, the diversity and inclusion coordinator is

responsible for the dissemination of diversity and inclusion awareness information, coordinating diversity-related activities, monitoring the program's progress, and reporting periodically to agency management and the director on its status. The diversity and inclusion and Affirmative Action Representatives also provide training support for the goals and objectives of the affirmative action plan, as do others in human resources and training roles.

The diversity and inclusion coordinator alerts DEQ employees to diversity-related recognition activities, proclamations, and events. DEQ has a training module covering a variety of topics, including managing diverse workforces, proper preparation for and administration of the Americans with Disabilities Act, and the ways in which the agency intends to recruit a diverse workforce reflecting the makeup of the general population.

The agency's training and organizational development coordinator is in the process of refreshing DEQ's New Employee Orientation program. Updates to the New Employee Orientation program were suspended during the 2013-2015 biennium to allow the organizational development coordinator to develop a statewide management development training series and support a major agency reorganization in 2014. Nevertheless, as currently structured, the New Employee Orientation program welcomes new employees and introduces them to their rights and responsibilities with regard to expanding the agency's diversity efforts. Currently, new employees receive welcome packets containing the agency's affirmative action policy and information on its commitment to diversity and inclusion via e-mail. The packet also contains federal/state policies and agency guidelines.

Some of DEQ's diversity initiatives include:

- Targeted, one-on-one training and development sessions to address specific problems of which the agency becomes aware. These training sessions include topics such as maintaining a respectful workplace conflict resolution, and effective communication.
- Diversity-related e-mails from the Affirmative Action Representative, including links to diversity-related information from the Governor's Office of Diversity and Inclusion, the City of Portland, and other sources.
- Increased agency involvement in the annual Northwest Public Employees Diversity Conference. In 2013, DEQ increased its number of conference attendance slots, priced at \$100 per attendee, from ten to thirty, allowing more agency staff and managers to attend. Beginning in March 2014, DEQ took on a leadership role in the conference, with one of its employees serving as co-chair of the conference's steering committee.

Historically, DEQ has included a diversity-related topic during each of its bi-annual managers' conferences, and will continue the practice in the future.

Every manager's position description emphasizes his or her responsibilities for diversity and affirmative action. Additionally, DEQ's deputy director discusses contributions to diversity during performance appraisal discussions with each of her direct reports. During the 2015-2017 biennium, managers will once again be encouraged to engage in at least one diversity-related initiative per year, and are subject to corrective action for failing to meet this standard, as they are for the other elements of their work.

Understanding diversity is important to many potential employees. DEQ makes affirmative efforts to increase appreciation for all cultural differences, and makes it clear to all employees—generally and specifically—that support for cultural diversity is a core value that DEQ expects management and staff

to treat as such. To reinforce this idea, DEQ adopted several policies associated with diversity, including anti-discrimination, anti-harassment and reasonable accommodations policies.

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## **Update: Executive Order 08-18**

### **Status of Cultural Competency Assessment/Implementation**

DEQ has not participated in the statewide cultural competency assessment due to budget constraints that continued during the 2011-2013 biennium, but will explore options to effect this assessment during this biennium.

### **Statewide Exit Interview Survey**

DEQ uses the statewide exit interview survey in addition to internal management's own efforts to determine why employees leave the agency and/or state service. The statewide survey is available to exiting employees on DEQ's intranet site, Q-Net. As of July 2014, the agency received 24 DEQ-specific responses from the statewide survey, a lower response rate than the agency was hoping to garner. To remedy this, DEQ will remind its managers to refer employees to the statewide exit interview survey in addition to the internal DEQ document. The diversity and inclusion coordinator will analyze the exit interview survey results twice per year and report trends and recommendations to the deputy director.

The diversity and inclusion coordinator and the deputy director discuss the trend analysis data at their quarterly affirmative action meeting. This enables the agency to determine the best course of action to address factors which may lead to higher than anticipated employee attrition. The director will be informed of the contents of the trend analysis and any proposed next steps.

### **Performance Evaluations of Management Personnel**

Consistent with Executive Order 08-18, all DEQ managers are responsible for engaging in and supporting affirmative action diversity efforts in the agency, and are held responsible for this in their annual performance appraisals. The deputy director is in charge of this effort with respect to the regional and division administrators, with the administrators taking responsibility for this requirement for middle management.

### **Status of Contracts to Minority Owned Businesses (ORS 659A.015)**

During fiscal year 2014, DEQ entered into 47 contracts with firms certified by Oregon's Office of Minority, Women, and Emerging Small Business, an increase of 47 contracts from the previous biennium. This equates to 8.3% of the agency-awarded contracts. DEQ complies with ORS 200.035 in providing notice of solicitations to the Governor's Advocate for Minority, Women and Emerging Small Businesses. DAS Statewide Policy #107-009-030 provides guidance on how to provide this notice through the Oregon Procurement Information Network. DEQ's practice, in accordance DAS policy, is to notify all providers in the global market via ORPIN of all DEQ solicitations, including the MWESBs.

In an effort to promote participation by MWESBs, DEQ includes the following clause in its solicitations:

“Pursuant to Oregon Revised Statute (ORS) Chapter 200, and as a matter of commitment, the DEQ encourages the participation of minority, women, and emerging small business enterprises in all contracting opportunities. The DEQ also encourages joint ventures or subcontracting with minority, women-owned, and emerging small business enterprises. All businesses seeking contracting opportunities as minority, women-owned, or emerging small businesses must be certified by the Office of Minority, Women and Emerging Small Business (OMWESB). More information may be found at: <http://www.oregon4biz.com/Grow-Your-Business/Business-services/Minority-Owned-Business-Certification/>”

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## Roles for Implementation of Affirmative Action Plan

DEQ’s predecessor agency, the Oregon State Sanitary Authority, was established in 1939 by an initiative petition passed by the voters of Oregon. DEQ operates under the Authority of the Environmental Quality Commission. Statutory authorization for the EQC and DEQ may be found in ORS 468.010 and 468.030, respectively. The agency consists of the five-member EQC, a director, and eight divisions with a total request budget of approximately \$337.2 million, of which \$203.4 million is for agency operations, subject to approval by the 2015 Legislature. The agency had 638 employees at the end of the first year of the 2013-2015 biennium. DEQ has a strategic plan to achieve the agency’s mission, vision and values. The implementation of an outcome-based management program and associated reorganization drives the agency’s ability to achieve these goals. The reorganization went into effect in winter 2014.

### Responsibility for Implementation

The success of the affirmative action plan depends upon the commitment and leadership of DEQ employees at all levels.

### The Director

DEQ’s director commits the agency to a policy of equal employment opportunity and affirmative action. The director demonstrates an active interest attaining affirmative action goals and objectives. The director has delegated direct oversight of affirmative action to the deputy director. Both the director and deputy director provide leadership to agency management and staff, and have the overall responsibility to:

- Communicate and implement the Affirmative Action Plan and Policy Statement
- Review with all division administrators their affirmative action and diversity and inclusion efforts, along with their ability to manage a diverse workforce
- Monitor progress toward meeting the goals and objectives of the Affirmative Action Plan

DEQ’s deputy director and the diversity and inclusion coordinator will meet once quarterly to discuss the agency’s progress toward its goals and its diversity efforts, allowing the deputy director to monitor the agency’s progress in these areas. Specifically, the deputy director and affirmative action representative discuss any changes in the agency’s workforce over the previous quarter, paying specific attention to the gain or loss of women, people of color, individuals with disabilities, and veterans, in comparison to the agency’s affirmative action goals. As it does with all aspects of the director’s performance, the Environmental Quality Commission holds the director responsible for the agency’s affirmative action goals.

The director and deputy director each take part in training sessions presented by the affirmative action representative, training and organizational development coordinator, and by outside presenters. They also encourage division administrators and managers to participate in diversity efforts.

## **Managers**

Managers are accountable to their administrators. These individuals are responsible for communicating and implementing the agency's Affirmative Action Plan to employees within their respective programs, sections, or stations, and their affirmative action, EEO, and diversity responsibilities are integrated into their position descriptions. The following responsibilities are assigned to managers:

- As part of the new employee orientation, review DEQ's Affirmative Action Policy Statement and employee responsibilities for supporting and promoting it with all new employees;
- Regularly discuss the tenets of the Affirmative Action Plan with employees to be certain all components are understood and implemented;
- Provide assistance in identifying problem areas and establish program objectives to meet affirmative action goals;
- Attend equal employment opportunity, affirmative action, and workforce diversity training and apply such training in day-to-day management to achieve EEO/AA- related objectives;
- Ensure agency training opportunities are offered to employees without discrimination due to race, religion, national origin, age, gender, sexual orientation, marital status, veteran status or disability;
- Ensure all DEQ-sponsored meetings occur in barrier-free facilities;
- Maintain a harassment-free work environment, and report incidents of harassment to the human resources manager;
- Work with the human resources analysts to locate and recruit qualified women, people of color, veterans, and candidates with disabilities for vacant positions;
- Encourage upward mobility for employees by becoming familiar with the career development opportunities at DEQ, evaluating positions for restructuring and, with the assistance of DEQ's training and development specialist, reviewing employee training and career plans to determine appropriate developmental assignments;
- Get involved in local school programs such as "career days," environmental assemblies, or internships, to introduce students to the field of environmental sciences. Do this at schools whose percentage of students of color exceeds 9.5%, the percentage of DEQ's workforce represented by people of color as of July 1, 2014. Indicate DEQ's interest in protected-class students to guidance counselors and school coordinators; and
- Discuss their affirmative action efforts and their demonstrated abilities to manage a diversified work force in conjunction with other managerial responsibilities with their division administrators.

## **Human Resources Manager**

The Human Resources manager has responsibility for administration of the agency's Equal Employment Policy and Affirmative Action Plan. The Human Resources manager has responsibility to ensure:

- Appropriate action is taken by all levels of Agency management to achieve DEQ's equal employment opportunity and affirmative action objectives;

- Compliance with all applicable federal and state laws, rules, and regulations;
- All investigations are completed promptly and attempts are made to resolve all discrimination and harassment complaints; and
- Managers receive assistance in implementing the Affirmative Action Plan.

### **Affirmative Action Representative and Diversity and Inclusion Coordinator**

The Affirmative Action Representative and diversity and inclusion coordinator, acting through and with the administrators and managers, are responsible for disseminating affirmative action information, coordinating affirmative action-related activities, monitoring the progress of the program, and reporting periodically to agency management and the director on the status of the program. These positions also provide training support to the Affirmative Action Plan's goals and objectives. Managed via the performance management system, the Affirmative Action Representative and/or the diversity and inclusion coordinator is required to:

- Compile, review, and revise the agency's Affirmative Action Plan and submit to the Governor's Office of Diversity and Inclusion;
- Recommend changes and updates to the Affirmative Action Plan in response to changing circumstances;
- Develop policies and procedures related to affirmative action and equal employment opportunities;
- Develop communication methods to ensure the goals of affirmative action are understood by all staff and are brought to the attention of groups or organizations representing people of color, women, and people with disabilities;
- Identify problem areas in practices and procedures and assist in finding solutions to those problems;
- Design and implement audit and reporting systems that will measure effectiveness of DEQ's Affirmative Action Program; indicate the need for remedial action; and determine the degree to which the agency's goals and objectives have been achieved;
- Represent DEQ with organizations and community action groups whose members or clients tend to be people of color, people with disabilities, or women;
- When possible, foster employee and manager participation in job fairs and career days that have an emphasis on opportunities for women, minorities, and people with disabilities;
- Inform management of the latest law and EEO/AA-related rule changes;
- Initiate programs to recruit, appoint, retain, and promote qualified women, minorities, people with disabilities, and veterans;
- Ensure agency training opportunities are offered free of discrimination on the basis of race, religion, national origin, age, gender, sexual orientation, marital or veteran status, or disability;
- Provide employee counseling related to informal discrimination complaints;
- Investigate formal complaints of discrimination made by employees;
- Support career counseling for all employees;
- Periodically check to ensure facilities and department activities are barrier-free;
- Conduct training sessions for all employees that foster workplace diversity (to include affirmative action and equal employment opportunity); and

- Provide managers with skills to manage a diverse workforce effectively.

### **Division and Regional Administrators**

Division and regional administrators are accountable to the director and deputy director. These individuals are responsible for communicating and implementing the agency's Affirmative Action Plan within their respective divisions or offices, responsibilities that are contained in their position descriptions. The administrators' duties are to:

- Actively promote a positive climate concerning affirmative action and workforce diversity;
- Maintain a work environment free from harassment of any kind, and discuss the work climate with management staff and employees to be certain DEQ's policies are understood and implemented;
- Periodically review the training programs and hiring and promotion patterns within the Division/Office to remove any roadblocks in the attainment of the plan's goals and objectives;
- Ensure managers receive training in affirmative action and workforce diversity concepts and apply such philosophies in their day-to-day work;
- Discuss the managers' affirmative action efforts and results, and their ability to manage a diverse workforce in conjunction with their other managerial responsibilities;
- Include affirmative action and diversity concepts on staff meeting agendas; and ensure the Affirmative Action Plan is understood and being implemented as assertively as possible; and
- The deputy director will hold division administrators accountable for their affirmative action/diversity efforts through their annual performance reviews. These efforts are contained in administrators' position descriptions, and failure to perform them could subject administrators to corrective action.

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## **July 1, 2012 - June 30, 2014**

### **2012-2014 Accomplishments**

- Provided employees a copy of the current Affirmative Action Policy Statement during new employee orientation. Posted a copy of DEQ's Affirmative Action Policy Statement and Affirmative Action Plan on DEQ's intranet site.
- The deputy director held division administrators accountable for their affirmative action/diversity efforts through their annual performance reviews. In turn, the division administrators held managers accountable for their efforts. Affirmative action and diversity efforts are in managers' position descriptions, and failure to perform could subject managers or administrators to corrective action.
- DEQ continues to use the services of qualified rehabilitation facilities, including Galt and St. Vincent de Paul Services, and Vocational Rehabilitation for temporary staffing needs. At least one current employee, who was hired through a competitive process following a successful vocational rehabilitation assignment with the agency, is cross training for different skills in a different part of the agency than the one into which the employee was hired originally.
- DEQ awarded several paid and unpaid internships between 2012 and 2014 through its internship program and through DEQ's relationships with local colleges and universities, especially Portland State University, Lewis and Clark College, the University of Oregon, and Willamette University.

- DEQ provided training opportunities such as workshops, educational tools, and games to increase staff's effectiveness working with various multicultural groups.
- The agency provided training opportunities for human resources staff on the ADA with David Fram, a nationally-renowned ADA expert.

DEQ's training and organizational development coordinator maintains a process to track employee training electronically through iLearn Oregon. Employees may register for, record, and even participate in training through the iLearn system.

- In order to help advance employees' careers within DEQ or state service, DEQ reimbursed ten employees under the Career Development Education Tuition Reimbursement Plan between July 1, 2012 and June 30, 2014. Employees at salary range 25 or below are reimbursed at 75 percent of the cost of tuition and fees related to relevant courses, an amount that is pro-rated for part-time employees.
- Between July 1, 2012 and June 30, 2014, the numbers of women, people of color, and people with disabilities at the agency have declined, as illustrated below:
  - Women – six (2.2 percent)
  - People of color – four (6.25 percent)
  - People self-identified with disabilities – five (26 percent)

During the same period, DEQ lost a net of eight employees (1.2 percent of its workforce), bringing the total number of employees tmao 638 as of June 30, 2014. As of that date, the agency was still posting a relatively low number of recruitments, but this was expected to improve after July 1, 2014. Despite the anticipated increase in recruiting, DEQ remained in a poor position to increase significantly the number of employees in any category as of June 30, 2014.

- The agency's mentorship program continues to assist employees in advancing their careers. Mentors who volunteered between 2012 and 2014 included DEQ's Central Services Division administrator and affirmative action representative. In addition, many employees availed themselves of opportunities to work out of class in staff and management positions.

Despite the overall decrease in total employees, women, individuals with disabilities, and people of color during the 2013-2015 biennium (as of June 30, 2014), DEQ promoted 27 employees. Of these promotions, twelve (44 percent) went to women. Two of the agency's 61 people of color were promoted: one Asian/Asian-American/Pacific American in upper management; one African-American in the natural resources area.

DEQ has identified members of four distinct generations within its workforce: the "Silent Generation," the "Baby Boomers," "Generation X," and "Generation Y" (or "Millennials"), and retention strategies for these groups remain largely unchanged from the 2013-2015 affirmative action plan. Members of the Silent Generation—and many Baby Boomers—have reached retirement age; the agency continues to promote members of these groups and to use the significant amount of institutional knowledge possessed by them. These strategies help retain members of these generations, allowing the agency to gather and retain institutional knowledge to pass on to members of Generations X and Y. Failure to account for the differences among members of different generations will likely result in employees with considerable institutional memory departing DEQ before the agency has been able to memorialize such memory for use by the agency after they have retired.

The retention strategies for members of Generations X and Y are somewhat different from those of the Silent and Baby Boomer generations. Most notably, trends indicate that members of these generations are less likely to work long-term with one employer and will seek and expect to find employers that

allow flexibility in work schedules, dress codes, and freedom to pursue outside interests. DEQ, through its training and development plan, has integrated training about managing members of different generations into its manager training sessions.

Among notable challenges to the agency is the historically minimal degree of scheduling flexibility traditionally allowed in state service positions. On the other hand, mentoring efforts aimed at putting Generation X and Millennial employees into position to be promoted within the agency should counteract some of the inflexibility inherent to state service. DEQ has engaged in mentoring activities, but few promotional opportunities for members of generations X and Y have emerged due to budget concerns directly and to fewer than expected retirements in the Silent and Baby Boom generations to date. With improvements to the state's economy, however, DEQ expects the rate of retirements to increase over the 2015-2017 biennium, as employees' retirement accounts recover previously lost value. DEQ continues to enjoy a competitive advantage in recruiting some segments of the market, since many potential employees, particularly Millennials, identify so closely with the agency's mission.

Many of the positions representing promotional opportunities for current employees have been recruited for through the open competitive recruitment process in order to attract the most diverse applicant pools possible. Managers are encouraged, nevertheless, to consider internal applicants for promotional opportunities, and internal applicants who are unsuccessful in applying for promotion are routinely offered feedback regarding how to improve their performance. DEQ sends job announcements agency-wide via e-mail in order to ensure that current employees have equal access to job postings. In addition, DEQ expects the increased emphasis on and participation in mentoring programs by DEQ management to contribute to the success rate of those employees seeking promotion when opportunities present themselves.

### **Progress Made or Lost Since 2011-2013 Biennium**

Overall, DEQ employs fewer people of color and women than one might expect given the statewide demographic information. Though in some job groups, DEQ employs as many or more people from one of these categories as would otherwise be expected, more progress can be made. Most specifically:

In the "Officials and Administrators" category, the numbers of people of color and women employed is lower than what would be expected based on the parity number for these groups. An increase of two women in these job groups would bring DEQ into parity, as would one person of color.

The "Professionals" category includes fewer people of color and women than would be expected based on the parity numbers associated with those job groups. Increases of six women and eight people of color would represent parity in the job groups that make up this category.

DEQ employs fewer women and people of color in the "Technicians" category than would be suggested by the parity numbers, but in the case of people of color, the difference is less than "one whole person" and does not trigger a placement goal. Hiring two women would achieve parity in the job groups comprising this category.

In a change from previous biennia, DEQ now employs one person in the "non-supervisory" job group, which fits into the "Paraprofessional" category. This employee is not a person of color, but to the degree to which representation from the "people of color" group is less than expected, the discrepancy is not significant enough for DEQ to set a placement goal in this category.

In the "Administrative Support" job group, DEQ is meeting its placement goals regarding people of color and women.

By percentage, women and people of color are underrepresented in the "Skilled Craft Worker" category (trades/maintenance/repair job group), but this is not statistically significant given that there was only one employee in the job group as of June 30, 2014, and no need for a placement goal was triggered.

In the “Service Maintenance Worker” category, the agency is under parity for women but not for people of color. To achieve parity in this category, DEQ would need to hire eight women.

DEQ sets placement goals in job groups in which the difference between parity (the number of women and employees of color) is more than “one whole person” different from representation (the number of people actually employed in a given job group).

### People of Color

Between June 2012 and June 2014, the number of people of color **decreased** from 65 to 61.

	June 2003	March 2005	Sept. 2006	June 2008	June 2010	June 2012	June 2014
<b>Total People of Color</b>	<b>76</b>	<b>76</b>	<b>67</b>	<b>66</b>	<b>65</b>	<b>65</b>	<b>61</b>
African American	14	13	11	14	11	10	10
Asian/Pacific Islander	34	35	30	33	36	34	34
Hispanic American	17	19	17	14	13	15	12
Native American	11	9	8	5	5	6	5
<b>People of Color by Job Group</b>							
Officials/Administrators	3	3	2	2	1	0	3
Professionals	42	39	36	38	39	39	35
Technicians	0	1	1	1	1	1	1
Paraprofessionals	DNA	DNA	DNA	DNA	DNA	DNA	0
Administrative Support	DNA	DNA	11	0	9	8	9
Skilled Craft Workers	DNA	DNA	0	0	0	0	0
Service Maintenance Workers	18	19	17	13	15	16	13
<b>Statewide Labor Force</b>	DNA	DNA	4379	DNA	4383	4608	4917
<b>Total Employees @ DEQ</b>	797	776	731	722	699	646	638

DNA=Data Not Available

### Women

The number of women in the agency **decreased** from 271 in June 2012 to 265 in June 2014.

	June 2003	March 2005	Sept. 2006	June 2008	June 2010	June 2012	June 2014
<b>Total Women</b>	<b>318</b>	<b>313</b>	<b>301</b>	<b>313</b>	<b>301</b>	<b>271</b>	<b>265</b>
<b>Women by Job Group</b>							
Officials/Administrators	29	33	23	21	20	19	20
Professionals	162	162	239	185	183	162	161
Technicians	1	2	0	4	4	3	3
Paraprofessionals	DNA	DNA	DNA	DNA	DNA	DNA	0
Administrative Support	DNA	DNA	DNA	78	70	63	62
Skilled Craft Workers	DNA	DNA	DNA	0	0	0	0
Service Maintenance Workers	37	29	39	25	24	24	19
<b>Statewide Labor Force</b>	DNA	DNA	19,691	DNA	18,208	17,837	18,274
<b>Total Employees @ DEQ</b>	797	776	731	722	699	646	638

DNA=Data Not Available

## **Individuals with Disabilities**

The number of employees self-identifying as individuals with disabilities in the agency **decreased** from 19 in June 2012 to 14 in June 2014.

	June 2003	March 2005	Sept. 2006	June 2008	June 2010	June 2012	June 2014
<b>Total Individuals with disabilities</b>	<b>43</b>	<b>37</b>	<b>34</b>	<b>27</b>	<b>24</b>	<b>19</b>	<b>14</b>
<b>Individuals with disabilities by Job Group</b>							
Officials/Administrators	3	4	3	1	1	0	0
Professionals	18	14	16	14	13	10	9
Technicians	0	0	0	0	0	0	0
Paraprofessionals	DNA	DNA	DNA	DNA	DNA	DNA	0
Administrative Support	DNA	DNA	11	10	8	7	4
Skilled Craft Workers	DNA	DNA	0	0	0	0	0
Service Maintenance Workers	5	4	4	2	2	2	1
<b>Statewide Labor Force</b>	DNA	DNA	1248	DNA	1186	960	880
<b>Total Employees @ DEQ</b>	<b>797</b>	<b>776</b>	<b>731</b>	<b>722</b>	<b>699</b>	<b>646</b>	<b>638</b>

DNA=Data Not Available

Economic factors limited the number of positions for which DEQ was able to recruit from 2009 through the first half of 2014. During that time the agency’s recruiting and retention efforts focused on its retention strategies, including the mentorship and tuition reimbursement programs. These initiatives are intended to make DEQ a more desirable destination for current and potential employees. Another example of a retention effort is the focus placed on manager engagement with staff members. That focus was designed to enhance DEQ’s reputation among potential candidates. The agency started to hire more employees by the last half of 2014, with the hope that previous efforts will result in candidate pools seeded with candidates who already have a favorable impression of the agency.

In addition to general employee engagement efforts, DEQ’s mentorship program, designed to encourage and enable employees—including individuals with disabilities, women, veterans, and people of color—to garner promotions within the agency, has broadened the internal talent pool from which DEQ will draw its higher level staff and management positions over the 2015-2017 biennium. Without a comprehensive succession plan, DEQ will experience an immediate and severe loss of institutional memory given the relatively large number of employees with 20 or more years’ experience in the agency. It remains necessary to find and develop methods of maintaining this knowledge when current employees retire.

When positions arise that are hard to fill, DEQ will forward them to the Governor’s Office of Diversity and Inclusion for assistance in attracting a larger, more diverse, candidate pool. As referenced above, hiring rates increased starting in the second half of 2014. DEQ anticipates competitive advantages in competing for candidates, including: the agency’s mission, which draws and retains many passionate, dedicated employees and applicants; the location of its headquarters in Oregon’s largest metropolitan area; and the existence of several offices around the state, providing employees and applicants with potential opportunities to live in the climate that best suits them.

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## July 1, 2014 – June 30, 2017

### **2014-2017 Goals**

DEQ strives for a workforce reflective of the diversity present in Oregon, and understands that attracting quality applicants who are women, people of color, veterans or individuals with disabilities goes a long way toward reaching that goal. In order to increase the diversity of DEQ's applicant pool, DEQ took a number of steps during the 2011-2013 biennium designed to make the agency more attractive to these quality individuals to encourage them to apply for positions when they become available. During the 2013-2015 biennium, DEQ continued the outreach efforts and internal mentoring and professional development opportunities developed during the 2011-2013 biennium. In April 2011, DEQ implemented a fully online application process, including the option for online interview scheduling. For 2015-2017, DEQ will continue to incorporate face-to-face recruiting and outreach efforts into its online presence, and to assist those individuals with limited access to technology in finding and applying for positions at DEQ.

Over the past biennium, the human resources section has carefully allocated its limited resources to optimize affirmative action and equal employment opportunity activities. Participation of staff, management, and administrators remains vital to accomplishing DEQ's affirmative action goals.

The following tables summarize agency goals by EEO-4 Job Category. For Definitions of Equal Employment Opportunity (EEO) categories, please see Appendix A.

## People of Color

Information collected from 2011-2013 statistical data.

Total Employees @ DEQ	People of Color @ DEQ	Group Parity %	Group Goal	Need to Hire to Meet Goal	Target Date
638	61	10.21%	73	12	6/30/2015
EEO-Categories		DEQ Employees in Group		DEQ People of Color	
<b>A. Officials/Administrators</b>					
A01 Middle Management (SR 24-30)		6		0	
A02 Upper Management (SR 31+)		52		3	
<b>B. Professionals</b>					
B01 Environmental Engineers		35		3	
B02 Communications		4		0	
B07 Purchasing Agent/Analyst		5		0	
B08 Natural Resources		284		15	
B09 Soc.Sci./Plan./Research		1		0	
B10 Personnel		8		2	
B12 Computer Analyst		34		10	
B15 Accounting/Finance/Revenue		13		2	
B16/17 Program Coordinator/Analyst		40		3	
<b>C. Technicians</b>					
C03 Science		5		1	
C04 Computers		2		0	
C05 Audio-visual		1		0	
<b>E. Paraprofessionals</b>					
E01 Non-Supervisory		1		0	
<b>F. Administrative Support</b>					
F00 Office Assistant/Specialist		72		9	
<b>G. Skilled Craft Workers</b>					
G03 Trades/Maintenance Repair		1		0	
<b>H. Service Maintenance</b>					
H00 Vehicle Emissions Tech		74		13	

## Women

Information collected from 2013-2015 statistical data.

Total Employees @ DEQ	Women @ DEQ	Group Parity %	Group Goal	Need to Hire to Meet Goal	Target Date
638	265	40.76%	285	20	6/30/2015
EEO-Categories		DEQ Employees in Group		DEQ Women	
<b>A. Officials/Administrators</b>					
A01 Middle Management (SR 24-30)		6		1	
A02 Upper Management (SR 31+)		52		18	
<b>B. Professionals</b>					
B01 Environmental Engineers		35		6	
B02 Communications		4		1	
B07 Purchasing Agent/Analyst		5		4	
B08 Natural Resources		284		103	
B09 Soc.Sci./Plan./Research		1		1	
B10 Personnel		8		3	
B12 Computer Analyst		34		7	
B15 Accounting/Finance/Revenue		13		8	
B16 Program Coordinator/Analyst		40		28	
<b>C. Technicians</b>					
C03 Science		5		0	
C04 Computers		2		2	
C05 Audio-visual		1		1	
<b>E. Paraprofessionals</b>					
E01 Non-Supervisory		1		0	
<b>F. Administrative Support</b>					
F00 Office Assistant/Specialist		72		62	
<b>G. Skilled Craft Workers</b>					
G03 Trades/Maintenance Repair		1		0	
<b>H. Service Maintenance</b>					
H00 Vehicle Emissions Tech		74		19	

## Individuals with Disabilities

\* Data collected from 2013-2015 statistical data.

Total Employees @ DEQ	DEQ People w/Disabilities @ DEQ	Group Parity %	Group Goal	Need to Hire to Meet Goal	Target Date
638	14	6%	39	25	6/30/2015
EEO-Categories		DEQ Employees in Group		DEQ People w/Disabilities	
<b>A. Officials/Administrators</b>					
A01 Middle Management SR 24-30		6		0	
A02 Upper Management SR 31+		52		0	
<b>B. Professionals</b>					
B01 Environmental Engineers		35		0	
B02 Communications		4		0	
B07 Purchasing Agent/Analyst		5		0	
B08 Natural Resources		284		7	
B09 Soc.Sci./Plan./Research		1		0	
B10 Personnel		8		0	
B12 Computer Analyst		34		2	
B15 Accounting/Finance/Revenue		13		0	
B16 Program Coordinator/Analyst		40		0	
<b>C. Technicians</b>					
C03 Science		5		0	
C04 Computers		2		0	
C05 Audio-visual		1		0	
<b>E. Paraprofessionals</b>					
E01		1		0	
<b>F. Administrative Support</b>					
F00 Office Assistant/Specialist		72		4	
<b>G. Skilled Craft Workers</b>					
G03 Trades/Maintenance Repair		1		0	
<b>H. Service Maintenance</b>					
H00 Vehicle Emissions Tech		74		1	

### Strategies and Timeline for Implementation

A) In accordance with state guidelines and policy, applicants for any position will be chosen from the following lists, shown here in order of consideration:

- 1) Injured Worker
- 2) DEQ Layoff
- 3) Statewide Reemployment Layoff
- 4) Agency Transfer

B) The sequence for consideration of other lists is optional. These other lists include:

- 1) Agency Promotion
- 2) Statewide Promotion
- 3) Statewide Transfer
- 4) Open Competitive

C) Job announcements will be posted for a minimum of five days pursuant to the collective bargaining agreement and will be distributed both internally and externally. Internal candidates who are qualified to interview—or who were close to qualifying to interview—but who are not selected are offered opportunities to meet with managers and human resources personnel to discuss ways in which to improve their performance in subsequent interviews.

D) Oral interviews will be held and applicant references checked before a hiring decision is made. Upon selection of a candidate for a position, managers announce the selection to all DEQ employees.

**Guidelines:**

Managers must first balance the task to be completed against current employee developmental opportunities. Consideration must be given each time to the employee's view as to whether the position is a potential developmental opportunity. Managers must consider developmental opportunities before hiring a temporary employee. Please see Oregon Administrative Rule 105-040-0070 on Alternative Methods of Filling Positions.

Post-selection interviews may be offered to unsuccessful DEQ candidates. These interviews include the basis for non-selection, potential areas of improvement, and identification of training and/or continuing education needs.

The following tables summarize agency target, goal, and planned action for all staff, people of color, women and individuals with disabilities, respectively.

## Staff

**Target:** All Employees

**Goal:** Ensure employees are engaged in maintaining a diverse workplace

Planned Action	Target Date
Agency will add a supplemental question to all PEM recruitments: "Please share efforts have you made that reflect a commitment to diversity."	Ongoing
Progress toward affirmative action goals will be made part of evaluation of management and supervisory personnel.	Ongoing
Agency will provide prompt investigation of discrimination and harassment complaints and take appropriate action in a timely manner.	Ongoing
Distribute monthly diversity events information to all staff and update the intranet diversity section with a summary of the observances for the month. Include a calendar on the intranet page.	Ongoing
Maintain the resources in the Diversity Center on DEQ's intranet.	Ongoing
Actively encourage employees to participate in agency efforts to reach its affirmative action goals.	Ongoing
Continue to develop closer and more meaningful relationships with colleges and universities and local ethnic groups in order to increase awareness of DEQ and state service positions among recent graduates.	Ongoing
Monitor opportunities for and promote people of color, individuals with disabilities, veterans, and women within the agency.	Ongoing
Use strategies gathered from AAEO workshops to streamline job announcements placed online to make the application process less cumbersome.	Ongoing
Send all announcements for hard-to-fill positions to the Governor's Office of Diversity and Inclusion for dissemination.	Ongoing
Develop a comprehensive retention strategy.	June 30, 2016
Affirmative action representative or designee will continue to attend monthly affirmative action workgroup meetings.	Ongoing
Actively encourage participation by the Affirmative Action Representative or designee in monthly affirmative action workshops.	Ongoing
Provide staff with methods for successfully communicating issues and provide staff with understanding of who to talk to inside and outside the organization.	Ongoing

## People of Color

**Target:** People of Color

**Goal:** Achieve a MINORITY WORKFORCE representation at DEQ to reach parity with the civilian workforce.

Planned Action	Target Date
Review job classifications and identify opportunities to establish more entry-level positions in the professional categories.	Ongoing
Actively recruit and interview people of color for the upper and middle managerial, and natural resource positions through effective networking, classified advertising, websites, and trade publications.	Upon notice of vacancy
Actively encourage employees to refer applicants to DEQ.	Ongoing
Review all hiring practices to identify and eliminate all employment barriers for people of color.	January 31, 2016
Encourage employees to participate in networking activities including career day and related activities sponsored by schools and community organizations.	Ongoing
Actively encourage employees to participate in agency efforts to reach its affirmative action goals with respect to people of color via activities such as: interaction and strategy sessions with managers; involvement in community activities; and word-of-mouth recruiting.	Ongoing
The Agency intends to revitalize DEQ's Internship Program by partnering with the union to establish a research subcommittee on how to best use internship to create a diverse represented workforce. The agency will continue to participate in internship programs that recruit people of color ( e.g., Inroads).	Ongoing
Participate in job fairs, career fairs and other related activities to increase outreach, such as the Minority in Agriculture, Natural Resources and Related Sciences (MANRRS) Career Fair.	Ongoing, according to fair schedule
Establish and maintain professional relationships with college multicultural programs, and advocacy commissions and organizations whose members or clients tend to be people of color.	Ongoing
Promote participation in DEQ's mentorship and career development programs.	Ongoing
Diversify interview panels.	Ongoing
Develop recruiting materials to attract a diverse workforce.	June 30, 2016
Explore job rotation as a way to assist people of color in entering permanent positions. Provide necessary training in order to increase the likelihood of success.	Ongoing
Explore temporary job rotation as a method of assisting people of color in gaining experience necessary for promotion. Provide training for employees embarking on these opportunities to prepare for their new roles.	Ongoing
Identify and establish a link with a college that focuses on the sciences and has a significant population of people of color.	January 1, 2016
"Adopt" a classroom, science lab, or related special activity at a local school with a large minority population.	Biannually
Actively encourage participation by the Affirmative Action Representative or designee in monthly affirmative action workshops.	Ongoing
Actively engage in informational interviews with a broad spectrum of people to introduce DEQ to people of color.	Ongoing

## Women

**Target:** Women

**Goal:** Achieve FEMALE REPRESENTATION in all categories at DEQ to reach parity with the civilian work force.

Planned Action	Target Date
Review job classifications and identify opportunities to establish more entry-level positions in the professional categories.	Ongoing
Actively recruit female candidates for middle managerial, engineering, science, vehicle emission technician positions through targeted classified advertising, websites, and trade publications.	Ongoing
Review all hiring practices to identify and eliminate all employment barriers for women.	Ongoing
Participate in job fairs, career fairs, and other related activities to increase outreach.	Ongoing, according to fair schedule
Encourage employees to participate in networking activities, including career day and related activities sponsored by schools and community organizations.	Ongoing
Actively encourage employees to participate in agency efforts to reach its affirmative action goals with respect to women. This may be accomplished through: interaction and strategy sessions with managers; involvement in community activities; and word-of-mouth recruiting, among other activities.	Ongoing
Promote participation in DEQ's mentorship and career development programs.	Ongoing
Diversify interview panels.	Ongoing
Develop recruiting materials to attract a diverse workforce.	Ongoing
Explore job rotation as a way to assist women in entering permanent positions. Provide necessary training in order to increase the likelihood of success.	Ongoing
Explore temporary job rotation as a method of assisting women in gaining experience necessary for promotion. Provide training for employees embarking on these opportunities in order to prepare for their new role.	Ongoing
Actively encourage participation by the Affirmative Action Representative or designee in monthly affirmative action workshops.	Ongoing
Actively engage in informational interviews with a broad spectrum of people to introduce DEQ to women.	Ongoing

## Individuals with Disabilities

**Target:** Individuals with disabilities

**Goal:** Achieve representation of **INDIVIDUALS WITH DISABILITIES** at DEQ to reach parity with the civilian workforce.

Planned Action	Target Date
Review all hiring practices to identify and eliminate all employment barriers for individuals with disabilities.	Ongoing
Actively recruit and interview individuals with disabilities for all positions, particularly in the management, professional, and vehicle emission technician positions through effective networking, websites, and trade publications.	As positions open
Establish and maintain professional relationships with agencies and organizations whose members or clients are primarily individuals with disabilities.	Ongoing
Participate in job fairs, career fairs, and other related activities to increase outreach.	Ongoing
Use a qualified rehabilitation facility for temporary services. This will provide work experience for individuals with disabilities, and may increase the number of individuals with disabilities in our applicant pool.	Ongoing
Encourage employees to participate in networking activities, including career day and related activities sponsored by schools and community organizations.	Ongoing
Actively encourage employees to participate in agency efforts to reach its affirmative action goals with respect to individuals with disabilities via interaction and strategy sessions with managers, involvement in community activities, and word-of-mouth recruiting.	Ongoing
Promote participation in DEQ's mentorship and career development programs.	Ongoing
Ensure that all DEQ facilities are accessible and ADA compliant.	Ongoing
Explore temporary job rotation as a way to assist employees with disabilities in entering permanent promotional positions. Provide necessary training in order to increase the likelihood of success.	Ongoing
Explore job rotation as a method of assisting employees with disabilities in gaining experience necessary for promotion. Provide training for employees embarking on these opportunities to prepare for their new role	Ongoing
Diversify interview panels.	Ongoing
Develop recruiting materials to attract a diverse workforce.	Ongoing
Actively encourage participation by the Affirmative Action Representative or designee in monthly affirmative action workshops.	Ongoing
Actively engage in informational interviews with a broad spectrum of people to introduce DEQ to individuals with disabilities.	Ongoing

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## APPENDIX A

### **ADA and Reasonable Accommodation Policy**

DEQ has adopted the statewide ADA and Reasonable Accommodation Policy published by the Department of Administrative Services, as follows:

#### **Policy Statement**

Oregon state government follows the clear mandate in state law and the Americans with Disabilities Act (ADA) of 1990, as amended by the ADA Amendments Act of 2008, to remove barriers that prevent qualified people with disabilities from enjoying the same employment opportunities that are available to people without disabilities.

Oregon state government provides equal access and equal opportunity in employment. Its agencies do not discriminate based on disability. Oregon state government uses only job-related standards, criteria, and methods of administration that are consistent with business necessity. These standards, criteria and methods do not discriminate or perpetuate discrimination based on disability.

According to OAR 105-040-0001 Equal Employment Opportunity and Affirmative Action, Oregon state government takes positive steps to recruit, hire, train, and provide reasonable accommodation to applicants and employees with disabilities.

#### **Authority**

ORS 240.145; 240.240; 240.250; ORS 659A.103 -145; 243.305; 243.315; The Americans with Disabilities Act (ADA) of 1990 as amended by the Americans with Disabilities Act Amendments Act (ADAAA) of 2008; Civil Rights Act of 1991; and 42 U.S.C. §12101 et seq.

#### **Applicability**

This policy applies to all state employees, including state temporary employees, according to provisions of federal and state law.

#### **Attachments**

ADA Accommodation Tool Kit

#### **Definitions**

See State HR Policy 10.000.01 Definitions and OAR 105-010-0000

The following Definitions apply to terms referenced in this policy and its Attachments:

**Americans with Disabilities Act (ADA)** –The ADA is a federal civil rights statute that removes barriers that prevent qualified people with disabilities from enjoying the same employment opportunities available to people without disabilities. References to ADA also refer to amendments to that Act.

**Essential Functions** – These include, but are not limited to, duties that are necessary because:

- The primary reason the position exists is to perform these duties.
- A limited number of employees are available who can perform these duties.
- The incumbent is hired or retained to perform highly specialized duties.

**Individual with a Disability** – This term means a person to whom one or more of the following apply:

- A person with a physical or mental impairment that substantially limits one or more of the major life activities of such a person without regard to medications or other assistive measures a person might use to eliminate or reduce the effect of impairment.
- A person with a record of such an impairment
- A person regarded as having such impairment.

**Major Life Activities** – This term means the basic activities the average person in the general population can perform with little or no difficulty. These including breathing; walking; hearing; thinking; concentrating; seeing; communicating; speaking; reading; learning; eating; self-care; performing manual tasks such as reaching, bending, standing and lifting; sleeping; or working (working in general, not the ability to perform a specific job). The term also includes but not limited to “major bodily functions,” such as functions of the immune system, normal cell growth, digestive, bowel, bladder, neurological, brain, respiratory, circulatory, endocrine, and reproductive functions.

**Physical or Mental Impairment** – This term refers to any of the following:

- Physiological disorder, condition, cosmetic disfigurement, or anatomical loss that affects one or more bodily systems, including neurological, musculoskeletal, special sense organs, respiratory, cardiovascular or reproductive
- Mental or psychological disorder including but not limited to mental retardation, organic brain syndrome, emotional or mental illness or specific learning disability
- Disease or condition including orthopedic, visual, speech and hearing impairment, cerebral palsy, epilepsy, muscular dystrophy, multiple sclerosis, cancer, heart disease, diabetes, HIV disease or alcoholism
- Any other physical or mental impairment listed under the ADA.

**Qualified Person** – This term means a person who has the personal and professional attributes, including skill, experience, education, physical and mental ability, medical, safety and other requirements to hold the position.

“Qualified person” does not include people who currently engage in illegal use of drugs. A person may qualify, however, if he or she is currently enrolled in or has completed a rehabilitation program, and continues to abstain from illegal use of drugs.

**Reasonable Accommodation** – This term means change or adjustment to a job or work environment that enables a qualified employee with a disability to perform the essential functions of a job, or enjoy the benefits and privileges of employment equal to those enjoyed by employees who have no disabilities. “Reasonable accommodation” does not include modifications or adjustments that cause an undue hardship to the agency.

“Reasonable accommodation” does not mean providing personal auxiliary aids or services, such as service dogs or hearing aids that person uses both on and off the job.

A reasonable accommodation does not include lowering production standards, promoting or assigning an employee to a higher-paying job, creating a position or reassigning essential functions to another worker.

**Undue Hardship** – This term means significant difficulty or expense. Whether a particular accommodation imposes undue hardship is determined on a case-by-case basis, with consideration of such factors as the following:

- The nature and cost of the accommodation needed
- The agency’s size, employee’s official worksite, and financial resources
- The agency’s operation, structure, functions, and geographic separateness
- The agency’s administrative or fiscal relationship to its facility responding to the accommodation request and to the other state agencies
- The impact of the accommodation on the operation of the agency or its facility.

## **Policy**

(1) Each state agency director or authorized designee (agency) administers State HR Policy 50.020.10 as the agency’s policy. Compliance with the ADA is mandatory.

- (a) Each agency identifies an ADA Coordinator for the agency to coordinate ADA accommodation requests and function as an agency resource on ADA matters.
- (b) Each agency develops and follows its own procedures for receiving, processing and documenting accommodation requests under this policy. The attached tool kit will assist in this process.

(2) An employee may request an accommodation under this policy by following agency procedures.

(3) The agency must review and respond in a timely manner to each request for accommodation. The agency must engage in an interactive dialogue with the employee to determine whether the accommodation is necessary and will be effective.

(4) Each accommodation is unique to the person, the disability and the nature of the job. No specific form of accommodation can guarantee success for all people in any particular job. The agency must give primary consideration to the specific accommodation requested by the employee. Through the interactive process the agency may identify and provide an alternative accommodation.

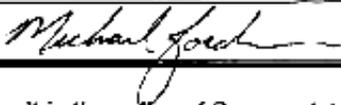
(5) The duty to provide reasonable accommodation is ongoing. The agency and the employee must engage in the interactive process again if an accommodation proves ineffective.

(6) The agency may deny an accommodation if it is not effective, if it will cause undue hardship to the agency, or if the agency identifies imminent physical harm or risk. The undue hardship exception is available only after careful consideration. The agency must consider alternative accommodations, should a requested accommodation pose undue hardship.

(7) Federal and state law prohibit retaliation against an employee with respect to hiring or any other term or condition of employment because the employee asked about, requested, or was previously accommodated under the ADA.

## Maintaining a Professional Workplace

DEQ has adopted the statewide Maintaining a Professional Workplace Policy published by the Department of Administrative Services, as follows:

<b>DAS</b> DEPARTMENT OF ADMINISTRATIVE SERVICES SAVILLES		Statewide Policy	
<b>SUBJECT:</b> Maintaining a Professional Workplace	<b>NUMBER:</b>	50.010.03	
<b>DIVISION:</b> Chief Human Resource Office	<b>EFFECTIVE DATE:</b>	11/01/13	
<b>APPROVED:</b> 			
<b><u>POLICY STATEMENT:</u></b>	It is the policy of Oregon state government that mutual respect between and among managers, employees, temporary employees and volunteers is integral to the efficient conduct of business. All individuals work together to create and maintain a work environment that is respectful, professional and free from inappropriate workplace behavior.		
<b><u>AUTHORITY:</u></b>	ORS 240.145 and ORS 240.250		
<b><u>APPLICABILITY:</u></b>	All employees, including temporary employees and volunteers, and others working in the agency		
<b><u>DEFINITIONS:</u></b>	<p><b>Professional Workplace Behavior:</b> Supporting the values and mission of Oregon state government and the agency, building positive relationships with others communicating in a respectful manner, holding oneself accountable and pursuing change within the system.</p> <p><b>Inappropriate Workplace Behavior:</b> Unwelcome or unwanted conduct or behavior that causes a negative impact or disruption to the workplace or the business of the state, or results in the erosion of employee morale and <u>is not associated with an employee's protected class status.</u><sup>1</sup> (See State HR Policy 50.010.01 Discrimination and Harassment Free Workplace for guidance on issues involving protected class status.)</p> <p>Examples of inappropriate workplace behavior include but are not limited to comments, actions or behaviors of an individual or group that embarrass, humiliate, intimidate, disparage, demean, or show disrespect for another employee, a manager, a subordinate, a volunteer, a customer, a contractor or a visitor in the workplace</p>		
<sup>1</sup> Protected Class Under Federal Law: Race; color; national origin; sex (includes pregnancy-related conditions); religion; age (40 and older); disability; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses Military Leave; a person who associates with a protected class; a person who opposes unlawful employment practices, files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law.			
Protected Class Under Oregon State Law: All federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; sexual orientation; whistleblower; expunged juvenile record; and any other protected class as defined by state law.			
Policy: 50.010.03	1 of 3	Effective: 11/01/13	

Inappropriate workplace behavior does not include actions of performance management such as supervisor instructions, expectations or feedback, administering of disciplinary actions, or investigatory meetings.

Inappropriate workplace behavior does not include assigned, requested or unsolicited constructive peer feedback on projects or work.

State HR Policy 10.000.01 Definitions and OAR 105-010-0000

**POLICY**

- (1) **Conduct** Employees of all service types, temporary employees and volunteers, at every level of the agency (includes boards and commissions) must foster an environment that encourages professionalism and discourages disrespectful behavior. All employees, temporary employees and volunteers must behave respectfully and professionally and refrain from engaging in inappropriate workplace behavior.
- (2) **Addressing Inappropriate Workplace Behavior**
  - (a) Supervisors must address inappropriate behavior they observe or experience and should do so as close to the time of the occurrence as possible and appropriate.
  - (b) If an employee, temporary employee or volunteer observes or experiences inappropriate workplace behavior and feels comfortable in doing so, he or she should do one or both of the following:
    - (A) Redirect inappropriate conversations or behavior to workplace business
    - (B) Tell an offending employee, temporary employee or volunteer his or her behavior is offensive and ask him or her to stop.
- (3) **Reporting Inappropriate Workplace Behavior**
  - (a) An employee, temporary employee or volunteer should report inappropriate workplace behavior he or she experiences or observes to his or her immediate supervisor as soon as practical. If the employee, temporary employee or volunteer's immediate supervisor is the one engaging in the inappropriate behavior, he or she should report the behavior to upper management, the agency head or agency Human Resource section, as soon as practical. The report may be verbal or written.
  - (b) If past practice exists in the agency, an employee represented by a labor union may have a union representative present during regular work hours, when reporting inappropriate workplace behavior and through the process set forth in this policy.
- (4) **Responding to a Report of Inappropriate Workplace Behavior** Inappropriate workplace behavior must be addressed and corrected before it becomes pervasive, causes further workplace disruption or lowers morale. Unless the agency decides otherwise, the supervisor of the individual allegedly engaging in inappropriate workplace behavior must address<sup>2</sup> the report as soon as possible.

<sup>2</sup> The agency determines the best method of addressing the report, depending upon the behavior reported or observed, including determining method of follow up if necessary.

**(5) Consequences**

- (a) Any employee found to have engaged in inappropriate workplace behavior, will be counseled, or, depending on the severity of the behavior, may be subject to discipline, up to and including dismissal.
- (b) An employee in trial service found to have engaged in inappropriate workplace behavior may be removed from trial service.
- (c) A temporary employee or volunteer found to have engaged in inappropriate workplace behavior will be counseled or, depending on the severity of the behavior, may have his or her service terminated.
- (d) A supervisor who fails to address inappropriate behavior, will be counseled, or, depending on the severity of the behavior, may be subject to disciplinary action, up to and including dismissal.

**(6) Retaliation** Retaliating against someone for reporting or addressing inappropriate workplace behavior is prohibited. An employee who believes he or she is experiencing retaliation as a result of reporting inappropriate behavior should report this to his or her immediate supervisor as soon as practical<sup>3</sup>. The agency will investigate reports of retaliation. Any employee found to have engaged in retaliation may be subject to discipline, up to and including dismissal. An employee in trial service found to have engaged in retaliation may be removed from trial service. A temporary employee or volunteer found to have engaged in retaliation may have his or her service terminated.

**(7) Policy Notification.** All employees including temporary employees and volunteers will:

- (a) Be given a copy or told the location of State HR Policy 50.010.03 Maintaining a Professional Workplace by the agency
- (b) Be given directions to read the policy
- (c) Be provided an opportunity to ask questions and have their questions answered
- (d) Acknowledge he or she read the policy and had the opportunity to ask questions
  - (A) The agency decides the form of the acknowledgement, such as electronic, signed, or other documented acknowledgment
  - (B) The agency may create and offer training as it deems necessary.

<sup>3</sup> If the employee believes his or her immediate supervisor is engaging in retaliation, he or she should report the behavior to the agency human resource office, upper management or the agency head as soon as practical.

## Discrimination and Harassment-Free Workplace

DEQ has adopted the statewide Discrimination and Harassment-Free Workplace Policy published by the Department of Administrative Services, as follows:



<b>SUBJECT:</b> Discrimination and Harassment Free Workplace	<b>NUMBER:</b> 50.010.01
<b>DIVISION:</b> Human Resource Services Division	<b>EFFECTIVE DATE:</b> 01/25/08
<b>APPROVED:</b> Signature on file with Human Resource Services Division	

**POLICY STATEMENT:** The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

**AUTHORITY:** ORS 174.100, 240.086(1); 240.145(3); 240.250; 240.316(4); 240.321; 240.555; 240.560; 659A.029; 659A.030; Title VII; Civil Rights Act of 1964; Executive Order EO-93-05; Rehabilitation Act of 1973; Employment Act of 1967; Americans with Disabilities Act of 1990; and 29 CFR §37.

**APPLICABILITY:** All employees, state temporary employees and volunteers.

**ATTACHMENTS:** None

**DEFINITIONS:** See also HRSD State Policy 10.000.01, Definitions; and OAR 105-010-0000

**Collective Bargaining Agreement (CBA):** A written agreement between the State of Oregon, (Department of Administrative Services) and a labor union. References to CBAs contained in this policy are applicable only to employees covered by a CBA.

**Complainant:** A person or persons allegedly subjected to discrimination, workplace harassment or sexual harassment.

**Contractor:** For the purpose of this policy, a contractor is an individual or business with whom the State of Oregon has entered into an agreement or contract to provide goods or services. Qualified rehabilitation facilities who by contract provide temporary workers to state agencies are considered contractors. Contractors are not subject to ORS 240 but must comply with all federal and state laws.

**Discrimination:** Making employment decisions related to hiring, firing, transferring, promoting, demoting, benefits, compensation, and other terms and conditions of employment, based on or because of an employee's protected class status.

**Employee:** Any person employed by the state in one of the following capacities: management service, unclassified executive service, unclassified or classified unrepresented service, unclassified or classified represented service, or represented or unrepresented temporary service. For the purpose of this policy, this definition includes board and commission members, and individuals who volunteer their services on behalf of state government.

**Higher Standard:** Applies to managers and supervisors. Proactively taking an affirmative

posture to create and maintain a discrimination and harassment free workplace.

**Manager/Supervisor:** Those who supervise or have authority or influence to effect employment decisions.

**Protected Class Under Federal Law:** Race; color; national origin; sex (includes pregnancy-related conditions); religion; age (40 and older); disability; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses Military Leave; a person who associates with a protected class; a person who opposes unlawful employment practices, files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law.

**Protected Class Under Oregon State Law:** All Federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; sexual orientation; whistleblower; expunged juvenile record; and any other protected class as defined by state law.

**Sexual Harassment:** Sexual harassment is unwelcome, unwanted, or offensive sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature when:

- 1) Submission to such conduct is made either explicitly or implicitly a term or condition of the individual's employment, or is used as a basis for any employment decision (granting leave requests, promotion, favorable performance appraisal, etc.); or
- 2) Such conduct is unwelcome, unwanted or offensive and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.

Examples of sexual harassment include but are not limited to: unwelcome, unwanted, or offensive touching or physical contact of a sexual nature, such as, closeness, impeding or blocking movement, assaulting or pinching; gestures; innuendoes; teasing, jokes, and other sexual talk; intimate inquiries; persistent unwanted courting; sexist put-downs or insults; epithets; slurs; or derogatory comments.

**Sexual Orientation under Oregon State Law:** An individual's actual or perceived heterosexuality, homosexuality, bisexuality or gender identity, regardless of whether the individual's gender identity, appearance, expression or behavior differs from that traditionally associated with the individual's sex at birth.

**Workplace Harassment:** Unwelcome, unwanted or offensive conduct based on or because of an employee's protected class status.

Harassment may occur between a manager/supervisor and a subordinate, between employees, and among non-employees who have business contact with employees. A complainant does not have to be the person harassed, but could be a person affected by the offensive conduct.

Examples of harassing behavior include, but are not limited to, derogatory remarks, slurs and jokes about a person's protected class status.

**POLICY**

**(1) The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.**

**(a) Discrimination, Workplace Harassment and Sexual Harassment.** The State of Oregon provides a work environment free from unlawful discrimination or workplace harassment based on or because of an employee's protected class status. Additionally, the state of Oregon provides a work environment free from sexual harassment. Employees at every level of the organization, including state temporary employees and volunteers, must conduct themselves in a business-like and professional manner at all times and not engage in any form of discrimination, workplace harassment or sexual harassment.

**(b) Higher Standard.** Managers/supervisors are held to a higher standard and are expected to take a proactive stance to ensure the integrity of the work environment. Managers/supervisors must exercise reasonable care to prevent and promptly correct any discrimination, workplace harassment or sexual harassment they know about or should know about.

**(c) Reporting.** Anyone who is subject to or aware of what he or she believes to be discrimination, workplace harassment, or sexual harassment should report that behavior to the employee's immediate supervisor, another manager, or the agency, board, or commission Human Resource section, Executive Director, or chair, as applicable. A report of discrimination, workplace harassment or sexual harassment is considered a complaint. A supervisor or manager receiving a complaint should promptly notify the Human Resource section, Executive Director, or chair, as applicable.

(A) A complaint may be made orally or in writing.

(B) A complaint must be filed within one year of the occurrence.

(C) An oral or written complaint should contain the following:

(i) the name of the person filing the report;

(ii) the name of the complainant;

(iii) the names of all parties involved, including witnesses;

(iv) a specific and detailed description of the conduct or action that the employee believes is discriminatory or harassing;

(v) the date or time period in which the alleged conduct occurred; and

(vi) a description of the remedy the employee desires.

**(d) Other Reporting Options.** Nothing in this policy prevents any person from filing a formal grievance in accordance with a CBA, or a formal complaint with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC) **or if applicable, the United States Department of Labor (USDOL) Civil Rights Center.** However, some CBAs require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

**(e) Filing a Report with the USDOL Civil Rights Center.** An employee whose position is funded by the Oregon Workforce Investment Act (WIA), such as employees of the Oregon Workforce One-stop System, may file a complaint under the WIA, Methods of Administration (MOA) with the State of Oregon WIA, MOA Equal Opportunity Officer or directly through the USDOL, Civil Rights Center. The

**complaint must be written, signed and filed within 180 days of when the alleged discrimination or harassment occurred.**

**(f) Investigation.** The agency, board, or commission Human Resource section, Executive Director, or chair, as applicable, will coordinate and conduct or delegate responsibility for coordinating and conducting an investigation.

- (A) All complaints will be taken seriously and an investigation will be initiated as quickly as possible.
- (B) The agency, board or commission may need to take steps to ensure employees are protected from further potential discrimination or harassment.
- (C) Complaints will be dealt with in a discreet and confidential manner, to the extent possible.
- (D) All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.
- (E) The agency, board or commission will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.
- (F) The agency, board or commission will notify the complainant and the accused when the investigation is concluded.
- (G) Immediate and appropriate action will be taken if a complaint is substantiated.
- (H) The agency, board or commission will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.
- (I) The complainant and the accused will be notified by the agency, board or commission if a complaint is not substantiated.

**(g) Penalties.** Conduct in violation of this policy will not be tolerated.

- (A) Employees engaging in conduct in violation of this policy may be subject to disciplinary action up to and including dismissal.
- (B) State temporary employees and volunteers who engage in conduct in violation of this policy may be subject to termination of their working or volunteer relationship with the agency, board or commission.
- (C) An agency, board or commission may be liable for discrimination, workplace harassment or sexual harassment if it knows of or should know of conduct in violation of this policy and fails to take prompt, appropriate action.
- (D) Managers and supervisors who know or should know of conduct in violation of this policy and who fail to report such behavior or fail to take prompt, appropriate action may be subject to disciplinary action up to and including dismissal.
- (E) An employee who engages in harassment of other employees while away from the workplace and outside of working hours may be subject to the provisions of this policy if that conduct has a negative impact on the work environment and/or working relationships.
- (F) If a complaint involves the conduct of a contracted employee or a contractor, the agency, board, or commission Human Resource section, Executive Director, chair, or designee must inform the contractor

of the problem behavior and require prompt, appropriate action.

(G) If a complaint involves the conduct of a client, customer, or visitor, the agency, board or commission should follow its own internal procedures and take prompt, appropriate action.

**(h) Retaliation.** This policy prohibits retaliation against employees who file a complaint, participate in an investigation, or report observing discrimination, workplace harassment or sexual harassment.

(A) Employees who believe they have been retaliated against because they filed a complaint, participated in an investigation, or reported observing discrimination, workplace harassment or sexual harassment, should report this behavior to the employee's supervisor, another manager, the Human Resource section, the Executive Director, or the chair, as applicable. Complaints of retaliation will be investigated promptly.

(B) Employees who violate this policy by retaliating against others may be subject to disciplinary action, up to and including dismissal.

(C) State temporary employees and volunteers who retaliate against others may be subject to termination of their working or volunteer relationship with the agency, board or commission.

**(i) Policy Notification.** All employees including state temporary employees and volunteers shall:

(A) be given a copy or the location of Statewide Policy 50.010.01, Discrimination and Harassment Free Workplace;

(B) be given directions to read the policy;

(C) be provided an opportunity to ask questions and have their questions answered; and

(D) sign an acknowledgement indicating the employee read the policy and had the opportunity to ask questions.

(i) Signed acknowledgements are kept on file at the agency, board or commission.

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**(1) Performance Measure:** Percent of employees informed of Policy 50.010.01, prohibited behavior and reporting procedures.

**Performance Standard:** 100%

**(2) Performance Measure:** Percent of complaints where prompt, appropriate action is taken following investigation of a substantiated complaint.

**Performance Standard:** 100%

# DEQ Policy

## Education and Training



Policy Number 090.007. 2013	
Effective Date: April 16, 2013	Next Scheduled Revision Date: February 2014
Approval: 	Title: MSD Administrator

<b>Intent/Purpose/ Statement of Need</b>	DEQ is committed to providing employees with opportunities to increase skills in their current position and encourage career development and planning. Both the <u>Governor's Balanced Budget Benchmarks</u> and <u>Department of Administrative Services policy</u> require that at least 50 percent of an agency's employees receive a minimum of 20 hours of training per year and that each employee have a development plan in place. To support and promote employee growth, DEQ has determined that these standards will be achieved by each employee completing a minimum of 20 hours of training per year and having an annual training plan developed with their manager.
<b>Authority</b>	ORS.240.145(3)(4); 240.250; 240.551; OAR 839.020.0044(7); <u>Oregon Benchmarks</u> ; DAS Policy 50.045.01; State of Oregon/DAS/AFSCME/DEQ Collective Bargaining Agreement
<b>Applicability</b>	Except as noted, this policy applies to all DEQ employees, including temporary employees.

**POLICY**

<b>Applying for training</b>	Employees share responsibility for identifying, researching and applying for training, education, and career development opportunities and are encouraged to discuss their career goals with their supervisors. DEQ expects all employees to have a training plan on file that will at minimum address core training and job-related education.
<b>Training opportunities</b>	DEQ will provide training, education and career development opportunities for all employees when possible. Examples of opportunities include, but are not limited to, job-related and career development training, participation in conferences and workshops, job rotations, mentorships, job shadowing, self-paced training (such as online training and study guides) and special assignments. Whenever possible, DEQ will obtain and share information about available training and education opportunities.
<b>Core training</b>	<p>Core training, or mandatory training expected of all DEQ employees, is paid 100 percent with program funds. Core training includes topics such as agency policy. Depending on the employee's position, additional core training may be identified. All core training is completed during work hours. Time spent in training outside regular working hours at a study course required for certification is on the employee's own time and would be unpaid (OAR 839.020.0044(7)).</p> <p>All new managers will complete identified DAS management courses within six months of hire. If the DAS management courses are not available, DEQ's Management Services Division administrator will work with DAS to identify relevant and appropriate training for the new managers to take within six months of hire.</p>

# DEQ Policy

<p><b>Job-related training</b></p>	<ul style="list-style-type: none"> <li>• All DEQ employees are eligible for job-related training.</li> <li>• Classes, seminars, or workshops and fees and books pertaining to job-related training will be paid 100 percent with program funds. Any books purchased in conjunction with such training are agency property. Attendance should take place during work hours.</li> </ul>
<p><b>Recording training in iLearn</b></p>	<p>To empower employees to have control of their professional development and meet the agency's training goals, employees are responsible for entering their training courses into iLearn.</p>
<p><b>Career development education</b></p>	<p>All regular and limited duration employees are eligible for career development education. Trial service employees, temporary employees, employees who have a current work improvement plan and employees who have had a disciplinary action within the last year are not eligible to participate.</p> <p>Career development education is reimbursed from program funds. Employees must obtain authorization from their manager prior to enrolling in a course and file an approved Career Development Plan with the Agency Training and Development Specialist in order to receive reimbursement for career development education. Based on available funding, up to 75 employees agency wide may participate in the Career Development program at any given time. Attendance and training for career development education must be completed on the employee's own time and not during work hours.</p>
<p><b>Tuition reimbursement</b></p>	<p>Employees are eligible for tuition reimbursement if they have an approved Career Development Plan on file with Human Resources. For employees at salary range 20 and above, 50 percent of tuition and fees related to the class (this amount is prorated for part-time employees) are reimbursed. For employees at salary range 19 and below, 75 percent tuition and fees related to the class (prorated for part-time employees) are reimbursed. Reimbursement shall not exceed \$3,500 in a twelve-month period (one year). No funds shall be carried over from year to year. The twelve month reimbursement period begins with the first reimbursement payment.</p> <p>Career Development Plans shall be completed within three consecutive years. If the Career Development Plan is not completed within three years, a new plan must be developed and receive the appropriate approval to be valid.</p> <p>To receive reimbursement, the employee must submit documentation to the Agency Training and Development Specialist that they have received a "pass" or grade of "C" or better in the class. If the class is credit/no credit, the employee must receive credit status. They must also provide proof they made payment to an approved educational institution (as outlined in the employee's Career Development Plan) via cash, check, credit and/or debit card. Tuition, fees, and books are eligible for reimbursement. Student loans and items such as school supplies, technology and software are not eligible for reimbursement.</p>
<p><b>Other training</b></p>	<ul style="list-style-type: none"> <li>• Program funds will cover 100 percent of Public Employees Retirement System sponsored retirement and investment seminar costs. These seminars will be on paid time if occurring during an employee's regular work hours. If the seminar takes</li> </ul>

## DEQ Policy

	<p>place outside the regular working hours, it is on the employee's own time.</p> <ul style="list-style-type: none"> <li>• A manager may deny an education/training request. Reasons may include, but are not limited to, budget constraints, workload, or other operational reasons. The manager will provide the reason for denial to the employee in writing and forward a copy to Human Resources. An employee who receives a denial notice is encouraged to apply again once conditions related to the denial have changed.</li> <li>• Education and training will be made available to employees without regard to race, color, religion, gender, national origin, age, sexual orientation, or mental or physical disability.</li> </ul>
<p><b>Memberships and registrations</b></p>	<p>DEQ will reimburse employees for professional membership and registrations as follows:</p> <ul style="list-style-type: none"> <li>• When a professional registration or license for a (a) certified public accountant, (b) professional engineer, (c) registered geologist or (d) registered sanitarian is required as part of the job duties of an employee and identified as a requirement of the position in the position description, the entire cost of the annual professional registration or license will be reimbursed by the agency; or</li> <li>• Up to \$150 for one job-related professional membership when pre-approved by the immediate supervisor; or</li> <li>• Up to \$150 for one non-required professional registration when pre-approved by the immediate supervisor.</li> </ul> <p>When a second professional membership will benefit an entire section of people at DEQ and no other staff member is eligible to obtain this membership, the manager of the section may request an exception to the professional membership limit through the Management Services Division Administrator. In situations such as this, the second professional registration must rotate among staff within the section. DEQ will not reimburse employees for more than two memberships per year.</p>
<p><b>Definitions</b></p>	<p><b>Career plan:</b> A written plan used to identify internal and external training for the employee to aid in promotion or job changes at DEQ or another state agency.</p> <p><b>Job-related education:</b> Education or training necessary to prepare an employee to execute his/her current job or to improve the employee's job performance. This may also include classes about the value of diversity in the workplace, safety, organizational perspectives, workplace harassment and other programs to build understanding of state government or organization priorities and activities.</p> <p><b>Career development education:</b> Education and training that helps an employee obtain or improve skills for promotion or job changes within DEQ or state service.</p> <p><b>Educational leave:</b> Unpaid leave granted by DEQ for completing course work to upgrade skills, complete a degree or learn a trade.</p>
<p><b>History</b></p>	<p>Revision Dates March 30, 2006 (format only); September 25, 2005; June 10, 2004; August 13, 2003; October 15, 2009; January 7, 2011; February 21, 2012 to clarify which expenses are eligible for reimbursement; April 16, 2013, to update intent to</p>

## DEQ Policy

	comply with DAS policy and clarify DEQ's expectations regarding training plans and minimum training hours expected.
<b>Attachments</b>	<u><a href="#">DAS Policy 50.045.01</a></u> <u><a href="#">Governor's Balanced Budget Benchmarks</a></u> <u><a href="#">Job Related Training and Career Development Forms, and Educational Leave Information</a></u> <u><a href="#">Training requisition forms</a></u> <u><a href="#">Travel forms and procedures</a></u>

### Attachments

Job Related Training and Career Development Forms, and Educational Leave Information: <http://deq05/intranet/MSD/Hr/training/Programs.htm#Career>

Training requisition forms: <http://deq05/intranet/MSD/Hr/training/requisition.htm>

Travel forms and procedures: <http://deq05/intranet/msd/Accounting/Travel/LinksToTravelInfo.htm>

Governor's Balanced Budget Benchmarks: <http://benchmarks.oregon.gov/>

## Veterans' Preference in Employment

Applicability: Recruitment and selection processes for all State of Oregon positions in agencies subject to ORS 240, State Personnel Relations Law, including but not limited to promotional opportunities.

- (1) Definitions: (See also HRSD Rule 105-010-0000 Definitions Applicable Generally to Personnel Rules and Policies.)
  - (a) Initial Application Screening: An agency's process of determining whether an applicant meets the minimum and special qualifications for a position. An Initial Application Screening may also include an evaluation of skills or grading of supplemental test questions if required on the recruiting announcement.
  - (b) Application Examination: The selection process utilized by an agency after Initial Application Screening. This selection process includes, but is not limited to, formal testing or other assessments resulting in a score as well as un-scored examinations such as interviews and reference checks.
  - (c) Veteran and Disabled Veteran: As defined by ORS 408.225 and 408.235.
- (2) Application of preference points upon Initial Application Screening: Qualifying Veterans and Disabled Veterans receive preference points as follows;
  - (a) Five Veteran's Preference points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215), or a letter from the US Department of Veteran's Affairs indicating the applicant receives a non-service connected pension with the State of Oregon Application; or
  - (b) Ten Disabled Veteran's points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215) with the State of Oregon Application. Disabled Veterans must also submit a copy of their Veteran's disability preference letter from the US Department of Veteran Affairs, unless the information is included in the DD Form 214 or 215.
  - (c) Veteran's and Disabled Veteran's preference points are not added when a Veteran or Disabled Veteran fails to meet the minimum or the special qualifications for a position.
- (3) Following an Initial Application Screening the agency generates a list of qualified applicants to consider for Appointment. An Appointing Authority or designee may then:
  - (a) Determine whether or not to interview all applicants who meet the minimum and special qualifications of the position (including all Veterans and Disabled Veterans); or
  - (b) Select a group of Veteran and Disabled Veteran applicants who most closely match the agency's purposes in filling the position. This group of applicants may be considered along with non-veteran applicants who closely match the purposes of the agency in filling the position as determined by:
    - (A) Scored Application Examinations (including scored interviews): If an agency utilizes, after an Initial Application Screening, a scored Application Examination to determine whom to consider further for Appointment, the agency will add (based on a 100-point scale) five points to a Veteran's score or 10 points to a Disabled Veteran's score or;
    - (B) Un-scored Application Examinations: Un-scored Application Examinations done by sorting into levels (such as "unsatisfactory," "satisfactory," "excellent") based on desired attributes or other criteria for further consideration will be accomplished by:
      - (i) Advancing the application of a Veteran one level;
      - (ii) Advancing an application of a Disabled Veteran two levels.
- (4) Preference in un-scored interviews: A Veteran or Disabled Veteran who, in the judgment of the Appointing Authority or designee, meets all or substantially all of the agency's purposes in filling the position will continue to be considered for Appointment.

- (5) If a Veteran or Disabled Veteran has been determined to be equal to the top applicant or applicants for a position by the Appointing Authority or designee then the Veteran or Disabled Veteran is ranked more highly than non-veteran applicants and, a Disabled Veteran is ranked more highly than non-veteran and Veteran applicants.
- (6) Preference described in Sections 2 through 5 of this rule is not a requirement to appoint a Veteran or Disabled Veteran to a position. An agency may base a decision not to appoint the Veteran or Disabled Veteran solely on the Veteran's or Disabled Veteran's merits or qualifications.
- (7) A Veteran or a Disabled Veteran applicant not appointed to a position may request an explanation from the agency. The request must be in writing and be sent within 30 calendar days of the date the Veteran or Disabled Veteran was notified that they were not selected. The agency will respond in writing with the reasons for not appointing the Veteran or Disabled Veteran.

[ED. NOTE: Forms referenced are available from the agency.]

Stat. Auth: ORS 240.145(3) & 240.250

Stats. Implemented: ORS 408.225, 408.230 & 408.235

Hist.: HRSD 3-2007(Temp), f. & cert ef. 9-5-07 thru 3-3-08; HRSD 1-2008, f. 2-27-08, cert. ef. 3-1-08; HRSD 3-2009, f. 12-30-09, cert. ef. 1-1-10

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## APPENDIX B

### **The Age Discrimination in Employment Act of 1967**

The Age Discrimination in Employment Act of 1967 (ADEA) protects individuals who are 40 years of age or older from employment discrimination based on age. The ADEA's protections apply to both employees and job applicants. Under the ADEA, it is unlawful to discriminate against a person because of his/her age with respect to any term, condition, or privilege of employment, including hiring, firing, promotion, layoff, compensation, benefits, job assignments, and training. The ADEA permits employers to favor older workers based on age even when doing so adversely affects a younger worker who is 40 or older.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on age or for filing an age discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADEA.

The ADEA applies to employers with 20 or more employees, including state and local governments. It also applies to employment agencies and labor organizations, as well as to the federal government. ADEA protections include:

#### **Apprenticeship Programs**

It is generally unlawful for apprenticeship programs, including joint labor-management apprenticeship programs, to discriminate on the basis of an individual's age. Age limitations in apprenticeship programs are valid only if they fall within certain specific exceptions under the ADEA or if the EEOC grants a specific exemption.

#### **Job Notices and Advertisements**

The ADEA generally makes it unlawful to include age preferences, limitations, or specifications in job notices or advertisements. A job notice or advertisement may specify an age limit only in the rare circumstances where age is shown to be a "bona fide occupational qualification" (BFOQ) reasonably necessary to the normal operation of the business.

#### **Pre-Employment Inquiries**

The ADEA does not specifically prohibit an employer from asking an applicant's age or date of birth. However, because such inquiries may deter older workers from applying for employment or may otherwise indicate possible intent to discriminate based on age, requests for age information will be closely scrutinized to make sure that the inquiry was made for a lawful purpose, rather than for a purpose prohibited by the ADEA. If the information is needed for a lawful purpose, it can be obtained after the employee is hired.

#### **Benefits**

The Older Workers Benefit Protection Act of 1990 (OWBPA) amended the ADEA to specifically prohibit employers from denying benefits to older employees. Congress recognized that the cost of providing certain benefits to older workers is greater than the cost of providing those same benefits to younger workers, and that those greater costs might create a disincentive to hire older workers. Therefore, in limited circumstances, an employer may be permitted to reduce benefits based on age, as long as the cost of providing the reduced benefits to older workers is no less than the cost of providing benefits to younger workers.

Employers are permitted to coordinate retiree health benefit plans with eligibility for Medicare or a comparable state-sponsored health benefit.

### **Waivers of ADEA Rights**

An employer may ask an employee to waive his/her rights or claims under the ADEA. Such waivers are common in settling ADEA discrimination claims or in connection with exit incentive or other employment termination programs. However, the ADEA, as amended by OWBPA, sets out specific minimum standards that must be met in order for a waiver to be considered knowing and voluntary and, therefore, valid. Among other requirements, a valid ADEA waiver must:

- be in writing and be understandable;
- specifically refer to ADEA rights or claims;
- not waive rights or claims that may arise in the future;
- be in exchange for valuable consideration in addition to anything of value to which the individual already is entitled;
- advise the individual in writing to consult an attorney before signing the waiver; and
- provide the individual at least 21 days to consider the agreement and at least seven days to revoke the agreement after signing it.

If an employer requests an ADEA waiver in connection with an exit incentive or other employment termination program, the minimum requirements for a valid waiver are more extensive. See "Understanding Waivers of Discrimination Claims in Employee Severance Agreements" at [http://www.eeoc.gov/policy/docs/qanda\\_severance-agreements.html](http://www.eeoc.gov/policy/docs/qanda_severance-agreements.html)

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## Title I of the Americans with Disabilities Act of 1990 (ADA)

[Title I of the Americans with Disabilities Act of 1990](#) prohibits private employers, state and local governments, employment agencies and labor unions from discriminating against qualified individuals with disabilities in job application procedures, hiring, firing, advancement, compensation, job training, and other terms, conditions, and privileges of employment. The ADA covers employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations. The ADA's nondiscrimination standards also apply to federal sector employees under section 501 of the Rehabilitation Act, as amended, and its implementing rules.

An individual with a disability is a person who:

- Has a physical or mental impairment that substantially limits one or more major life activities;
- Has a record of such an impairment; or
- Is regarded as having such an impairment.
- A qualified employee or applicant with a disability is an individual who, with or without reasonable accommodation, can perform the essential functions of the job in question. Reasonable accommodation may include, but is not limited to:
  - Making existing facilities used by employees readily accessible to and usable by persons with disabilities.
  - Job restructuring, modifying work schedules, reassignment to a vacant position;
  - Acquiring or modifying equipment or devices, adjusting or modifying examinations, training materials, or policies, and providing qualified readers or interpreters.

An employer is required to make a reasonable accommodation to the known disability of a qualified applicant or employee if it would not impose an “undue hardship” on the operation of the employer’s business. Reasonable accommodations are adjustments or modifications provided by an employer to enable people with disabilities to enjoy equal employment opportunities. Accommodations vary depending upon the needs of the individual applicant or employee. Not all people with disabilities (or even all people with the same disability) will require the same accommodation. For example:

- A deaf applicant may need a sign language interpreter during the job interview.
- An employee with diabetes may need regularly scheduled breaks during the workday to eat properly and monitor blood sugar and insulin levels.
- A blind employee may need someone to read information posted on a bulletin board.
- An employee with cancer may need leave to have radiation or chemotherapy treatments.

An employer does not have to provide a reasonable accommodation if it imposes an “undue hardship.” Undue hardship is defined as an action requiring significant difficulty or expense when considered in light of factors such as an employer’s size, financial resources, and the nature and structure of its operation.

An employer is not required to lower quality or production standards to make an accommodation; nor is an employer obligated to provide personal use items such as glasses or hearing aids.

An employer generally does not have to provide a reasonable accommodation unless an individual with a disability has asked for one. If an employer believes that a medical condition is causing a performance or conduct problem, it may ask the employee how to solve the problem and if the employee needs a reasonable accommodation. Once a reasonable accommodation is requested, the

employer and the individual should discuss the individual's needs and identify the appropriate reasonable accommodation. Where more than one accommodation would work, the employer may choose the one that is less costly or that is easier to provide.

Title I of the ADA also covers:

- **Medical Examinations and Inquiries**  
Employers may not ask job applicants about the existence, nature, or severity of a disability. Applicants may be asked about their ability to perform specific job functions. A job offer may be conditioned on the results of a medical examination, but only if the examination is required for all entering employees in similar jobs. Medical examinations of employees must be job related and consistent with the employer's business needs.

Medical records are confidential. The basic rule is that with limited exceptions, employers must keep confidential any medical information they learn about an applicant or employee. Information can be confidential even if it contains no medical diagnosis or treatment course and even if it is not generated by a health care professional. For example, an employee's request for a reasonable accommodation would be considered medical information subject to the ADA's confidentiality requirements.

- **Drug and Alcohol Abuse**  
Employees and applicants currently engaging in the illegal use of drugs are not covered by the ADA when an employer acts on the basis of such use. Tests for illegal drugs are not subject to the ADA's restrictions on medical examinations. Employers may hold illegal drug users and alcoholics to the same performance standards as other employees.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on disability or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADA.

**Federal Tax Incentives to Encourage the Employment of People with Disabilities and to Promote the Accessibility of Public Accommodations**

The Internal Revenue Code includes several provisions aimed at making businesses more accessible to people with disabilities. The following provides general – non-legal – information about three of the most significant tax incentives. (Employers should check with their accountants or tax advisors to determine eligibility for these incentives or visit the Internal Revenue Service's website, [www.irs.gov](http://www.irs.gov), for more information. Similar state and local tax incentives may be available.)

- **Small Business Tax Credit (Internal Revenue Code Section 44: Disabled Access Credit)**  
Small businesses with either \$1,000,000 or less in revenue or 30 or fewer full-time employees may take a tax credit of up to \$5,000 annually for the cost of providing reasonable accommodations such as sign language interpreters, readers, materials in alternative format (such as Braille or large print), the purchase of adaptive equipment, the modification of existing equipment, or the removal of architectural barriers.
- **Work Opportunity Tax Credit (Internal Revenue Code Section 51)**  
Employers who hire certain targeted low-income groups, including individuals referred from vocational rehabilitation agencies and individuals receiving Supplemental Security Income

(SSI) may be eligible for an annual tax credit of up to \$2,400 for each qualifying employee who works at least 400 hours during the tax year. Additionally, a maximum credit of \$1,200 may be available for each qualifying summer youth employee.

- Architectural/Transportation Tax Deduction (Internal Revenue Code Section 190 Barrier Removal):  
This annual deduction of up to \$15,000 is available to businesses of any size for the costs of removing barriers for people with disabilities, including the following: providing accessible parking spaces, ramps, and curb cuts; providing wheelchair-accessible telephones, water fountains, and restrooms; making walkways at least 48 inches wide; and making entrances accessible.

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## Disability Discrimination

Disability discrimination occurs when an employer or other entity covered by the Americans with Disabilities Act, as amended, or the Rehabilitation Act, as amended, treats a qualified individual with a disability who is an employee or applicant unfavorably because she has a disability.

Disability discrimination also occurs when a [covered employer or other entity](#) treats an applicant or employee less favorably because she has a history of a disability (such as cancer that is controlled or in remission) or because she is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if she does not have such an impairment).

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer ("undue hardship").

The law also protects people from discrimination based on their relationship with a person with a disability (even if they do not themselves have a disability). For example, it is illegal to discriminate against an employee because her husband has a disability.

*Note: Federal employees and applicants are covered by the Rehabilitation Act of 1973, instead of the Americans with Disabilities Act. The protections are mostly the same.*

### Disability Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

### Disability Discrimination & Harassment

It is illegal to harass an applicant or employee because he has a disability, had a disability in the past, or is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment). Harassment can include, for example, offensive remarks about a person's disability. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### Disability Discrimination & Reasonable Accommodation

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer.

A reasonable accommodation is any change in the work environment (or in the way things are usually done) to help a person with a disability apply for a job, perform the duties of a job, or enjoy the benefits and privileges of employment.

Reasonable accommodation might include, for example, making the workplace accessible for wheelchair users or providing a reader or interpreter for someone who is blind or hearing impaired.

While the federal anti-discrimination laws don't require an employer to accommodate an employee who must care for a disabled family member, the Family and Medical Leave Act (FMLA) may require an employer to take such steps. The Department of Labor enforces the FMLA. For more information, call: 1-866-487-9243.

### **Disability Discrimination & Reasonable Accommodation & Undue Hardship**

An employer doesn't have to provide an accommodation if doing so would cause undue hardship to the employer.

Undue hardship means that the accommodation would be too difficult or too expensive to provide, in light of the employer's size, financial resources, and the needs of the business. An employer may not refuse to provide an accommodation just because it involves some cost. An employer does not have to provide the exact accommodation the employee or job applicant wants. If more than one accommodation works, the employer may choose which one to provide.

### **Definition Of Disability**

Not everyone with a medical condition is protected by the law. In order to be protected, a person must be qualified for the job and have a disability as defined by the law.

A person can show that he or she has a disability in one of three ways:

- A person may be disabled if he or she has a physical or mental condition that substantially limits a major life activity (such as walking, talking, seeing, hearing, or learning).
- A person may be disabled if he or she has a history of a disability (such as cancer that is in remission).
- A person may be disabled if he is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

### **Disability & Medical Exams During Employment Application & Interview Stage**

The law places strict limits on employers when it comes to asking job applicants to answer medical questions, take a medical exam, or identify a disability.

For example, an employer may not ask a job applicant to answer medical questions or take a medical exam before extending a job offer. An employer also may not ask job applicants if they have a disability (or about the nature of an obvious disability). An employer may ask job applicants whether they can perform the job and how they would perform the job, with or without a reasonable accommodation.

### **Disability & Medical Exams After A Job Offer For Employment**

After a job is offered to an applicant, the law allows an employer to condition the job offer on the applicant answering certain medical questions or successfully passing a medical exam, but only if all new employees in the same type of job have to answer the questions or take the exam.

### **Disability & Medical Exams For Persons Who Have Started Working As Employees**

Once a person is hired and has started work, an employer generally can only ask medical questions or require a medical exam if the employer needs medical documentation to support an employee's

request for an accommodation or if the employer believes that an employee is not able to perform a job successfully or safely because of a medical condition.

The law also requires that employers keep all medical records and information confidential and in separate medical files.

## Available Resources

In addition to a variety of [formal guidance documents](#), EEOC has developed a wide range of fact sheets, question & answer documents, and other publications to help employees and employers understand the complex issues surrounding disability discrimination.

- [Your Employment Rights as an Individual With a Disability](#)
- [Job Applicants and the ADA](#)
- [Understanding Your Employment Rights Under the ADA: A Guide for Veterans](#)
- [Questions and Answers: Promoting Employment of Individuals with Disabilities in the Federal Workforce](#)
- [The Family and Medical Leave Act, the ADA, and Title VII of the Civil Rights Act of 1964](#)
- [The ADA: A Primer for Small Business](#)
- [Your Responsibilities as an Employer](#)
- [Small Employers and Reasonable Accommodation](#)
- [Work At Home/Telework as a Reasonable Accommodation](#)
- [Applying Performance And Conduct Standards To Employees With Disabilities](#)
- [Obtaining and Using Employee Medical Information as Part of Emergency Evacuation Procedures](#)
- [Veterans and the ADA: A Guide for Employers](#)
- [Pandemic Preparedness in the Workplace and the Americans with Disabilities Act](#)
- [Employer Best Practices for Workers with Caregiving Responsibilities](#)
- [Reasonable Accommodations for Attorneys with Disabilities](#)
- [How to Comply with the Americans with Disabilities Act: A Guide for Restaurants and Other Food Service Employers](#)
- [Final Report on Best Practices For the Employment of People with Disabilities In State Government](#)
- [ABCs of Schedule A Documents](#)

## The ADA Amendments Act

- [Final Regulations Implementing the ADAAA](#)
- [Questions and Answers on the Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Questions and Answers for Small Businesses: The Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Fact Sheet on the EEOC's Final Regulations Implementing the ADAAA](#)

## The Questions and Answers Series

- [Health Care Workers and the Americans with Disabilities Act](#)
- [Deafness and Hearing Impairments in the Workplace and the Americans with Disabilities Act](#)
- [Blindness and Vision Impairments in the Workplace and the ADA](#)
- [The Americans with Disabilities Act's Association Provision](#)
- [Diabetes in the Workplace and the ADA](#)
- [Epilepsy in the Workplace and the ADA](#)
- [Persons with Intellectual Disabilities in the Workplace and the ADA](#)
- [Cancer in the Workplace and the ADA](#)

## Mediation and the ADA

- [Questions and Answers for Mediation Providers: Mediation and the Americans with Disabilities Act \(ADA\)](#)
- [Questions and Answers for Parties to Mediation: Mediation and the Americans with Disabilities Act \(ADA\)](#)

## **Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964**

The right of employees to be free from discrimination in their compensation is protected under several federal laws, including the following enforced by the U.S. Equal Employment Opportunity Commission: the Equal Pay Act of 1963, Title VII of the Civil Rights Act of 1964, the Age Discrimination in Employment Act of 1967, and Title I of the Americans with Disabilities Act of 1990.

The law against compensation discrimination includes all payments made to or on behalf employees as remuneration for employment. All forms of compensation are covered, including salary, overtime pay, bonuses, stock options, profit sharing and bonus plans, life insurance, vacation and holiday pay, cleaning or gasoline allowances, hotel accommodations, reimbursement for travel expenses, and benefits.

### **Equal Pay Act**

The Equal Pay Act requires that men and women be given equal pay for equal work in the same establishment. The jobs need not be identical, but they must be substantially equal. It is job content, not job titles, that determines whether jobs are substantially equal. Specifically, the EPA provides that employers may not pay unequal wages to men and women who perform jobs that require substantially equal skill, effort and responsibility, and that are performed under similar working conditions within the same establishment. Each of these factors is summarized below:

#### **Skill**

Measured by factors such as the experience, ability, education, and training required to perform the job. The issue is what skills are required for the job, not what skills the individual employees may have. For example, two bookkeeping jobs could be considered equal under the EPA even if one of the job holders has a master's degree in physics, since that degree would not be required for the job.

#### **Effort**

The amount of physical or mental exertion needed to perform the job. For example, suppose that men and women work side by side on a line assembling machine parts. The person at the end of the line must also lift the assembled product as he or she completes the work and place it on a board. That job requires more effort than the other assembly line jobs if the extra effort of lifting the assembled product off the line is substantial and is a regular part of the job. As a result, it would not be a violation to pay that person more, regardless of whether the job is held by a man or a woman.

#### **Responsibility**

The degree of accountability required in performing the job. For example, a salesperson who is delegated the duty of determining whether to accept customers' personal checks has more responsibility than other salespeople. On the other hand, a minor difference in responsibility, such as turning out the lights at the end of the day, would not justify a pay differential.

#### **Working Conditions**

This encompasses two factors: (1) physical surroundings like temperature, fumes, and ventilation; and (2) hazards.

## **Establishment**

The prohibition against compensation discrimination under the EPA applies only to jobs within an establishment. An establishment is a distinct physical place of business rather than an entire business or enterprise consisting of several places of business. In some circumstances, physically separate places of business may be treated as one establishment. For example, if a central administrative unit hires employees, sets their compensation, and assigns them to separate work locations, the separate work sites can be considered part of one establishment.

Pay differentials are permitted when they are based on seniority, merit, quantity or quality of production, or a factor other than sex. These are known as “affirmative defenses” and it is the employer’s burden to prove that they apply.

In correcting a pay differential, no employee’s pay may be reduced. Instead, the pay of the lower paid employee(s) must be increased.

## **Title VII, ADEA, and ADA**

Title VII, the ADEA, and the ADA prohibit compensation discrimination on the basis of race, color, religion, sex, national origin, age, or disability. Unlike the EPA, there is no requirement that the claimant’s job be substantially equal to that of a higher paid person outside the claimant’s protected class, nor do these statutes require the claimant to work in the same establishment as a comparator. Compensation discrimination under Title VII, the ADEA, or the ADA can occur in a variety of forms. For example:

- An employer pays an employee with a disability less than similarly situated employees without disabilities and the employer’s explanation (if any) does not satisfactorily account for the differential.
- An employer sets the compensation for jobs predominately held by, for example, women or African-Americans below that suggested by the employer’s job evaluation study, while the pay for jobs predominately held by men or whites is consistent with the level suggested by the job evaluation study.
- An employer maintains a neutral compensation policy or practice that has an adverse impact on employees in a protected class and cannot be justified as job-related and consistent with business necessity. For example, if an employer provides extra compensation to employees who are the “head of household,” i.e., married with dependents and the primary financial contributor to the household, the practice may have an unlawful disparate impact on women.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on compensation or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII, ADEA, ADA or the Equal Pay Act.

## **Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)**

Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA), which prohibits genetic information discrimination in employment, took effect on November 21, 2009.

Under Title II of GINA, it is illegal to discriminate against employees or applicants because of genetic information. Title II of GINA prohibits the use of genetic information in making employment

decisions, restricts employers and other entities covered by Title II (employment agencies, labor organizations and joint labor-management training and apprenticeship programs - referred to as "covered entities") from requesting, requiring or purchasing genetic information, and strictly limits the disclosure of genetic information.

The EEOC enforces Title II of GINA (dealing with genetic discrimination in employment). The Departments of Labor, Health and Human Services and the Treasury have responsibility for issuing regulations for Title I of GINA, which addresses the use of genetic information in health insurance.

### **Definition of “Genetic Information”**

Genetic information includes information about an individual’s genetic tests and the genetic tests of an individual’s family members, as well as information about the manifestation of a disease or disorder in an individual’s family members (i.e. family medical history). Family medical history is included in the definition of genetic information because it is often used to determine whether someone has an increased risk of getting a disease, disorder, or condition in the future. Genetic information also includes an individual's request for, or receipt of, genetic services, or the participation in clinical research that includes genetic services by the individual or a family member of the individual, and the genetic information of a fetus carried by an individual or by a pregnant woman who is a family member of the individual and the genetic information of any embryo legally held by the individual or family member using an assisted reproductive technology.

### **Discrimination Because of Genetic Information**

The law forbids discrimination on the basis of genetic information when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoffs, training, fringe benefits, or any other term or condition of employment. An employer may never use genetic information to make an employment decision because genetic information is not relevant to an individual's current ability to work.

### **Harassment Because of Genetic Information**

Under GINA, it is also illegal to harass a person because of his or her genetic information. Harassment can include, for example, making offensive or derogatory remarks about an applicant or employee’s genetic information, or about the genetic information of a relative of the applicant or employee. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so severe or pervasive that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area of the workplace, a co-worker, or someone who is not an employee, such as a client or customer.

### **Retaliation**

Under GINA, it is illegal to fire, demote, harass, or otherwise “retaliate” against an applicant or employee for filing a charge of discrimination, participating in a discrimination proceeding (such as a discrimination investigation or lawsuit), or otherwise opposing discrimination.

### **Rules Against Acquiring Genetic Information**

- It will usually be unlawful for a covered entity to get genetic information. There are six narrow exceptions to this prohibition:
  - Inadvertent acquisitions of genetic information do not violate GINA, such as in situations where a manager or supervisor overhears someone talking about a family member’s illness.

Source: U.S. Equal Employment Opportunity Commission (EEOC) <http://www.eeoc.gov/eeoc/publications/fs-epa.cfm>

- Genetic information (such as family medical history) may be obtained as part of health or genetic services, including wellness programs, offered by the employer on a voluntary basis, if certain specific requirements are met.
- Family medical history may be acquired as part of the certification process for FMLA leave (or leave under similar state or local laws or pursuant to an employer policy), where an employee is asking for leave to care for a family member with a serious health condition.
- Genetic information may be acquired through commercially and publicly available documents like newspapers, as long as the employer is not searching those sources with the intent of finding genetic information or accessing sources from which they are likely to acquire genetic information (such as websites and on-line discussion groups that focus on issues such as genetic testing of individuals and genetic discrimination).
- Genetic information may be acquired through a genetic monitoring program that monitors the biological effects of toxic substances in the workplace where the monitoring is required by law or, under carefully defined conditions, where the program is voluntary.
- Acquisition of genetic information of employees by employers who engage in DNA testing for law enforcement purposes as a forensic lab or for purposes of human remains identification is permitted, but the genetic information may only be used for analysis of DNA markers for quality control to detect sample contamination.

### **Confidentiality of Genetic Information**

It is also unlawful for a covered entity to disclose genetic information about applicants, employees or members. Covered entities must keep genetic information confidential and in a separate medical file. (Genetic information may be kept in the same file as other medical information in compliance with the Americans with Disabilities Act.) There are limited exceptions to this non-disclosure rule, such as exceptions that provide for the disclosure of relevant genetic information to government officials investigating compliance with Title II of GINA and for disclosures made pursuant to a court order.

### **National Origin Discrimination**

National origin discrimination involves treating people (applicants or employees) unfavorably because they are from a particular country or part of the world, because of ethnicity or accent, or because they appear to be of a certain ethnic background (even if they are not).

National origin discrimination also can involve treating people unfavorably because they are married to (or associated with) a person of a certain national origin or because of their connection with an ethnic organization or group.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same national origin.

### **National Origin Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

## **National Origin & Harassment**

It is unlawful to harass a person because of his or her national origin. Harassment can include, for example, offensive or derogatory remarks about a person's national origin, accent or ethnicity. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

## **National Origin & Employment Policies/Practices**

The law makes it illegal for an employer or other covered entity to use an employment policy or practice that applies to everyone, regardless of national origin, if it has a negative impact on people of a certain national origin and is not job-related or necessary to the operation of the business.

An employer can only require an employee to speak fluent English if fluency in English is necessary to perform the job effectively. An "English-only rule", which requires employees to speak only English on the job, is only allowed if it is needed to ensure the safe or efficient operation of the employer's business and is put in place for nondiscriminatory reasons.

An employer may not base an employment decision on an employee's foreign accent, unless the accent seriously interferes with the employee's job performance.

## **Citizenship Discrimination & Workplace Laws**

The Immigration Reform and Control Act of 1986 (IRCA) makes it illegal for an employer to discriminate with respect to hiring, firing, or recruitment or referral for a fee, based upon an individual's citizenship or immigration status. The law prohibits employers from hiring only U.S. citizens or lawful permanent residents unless required to do so by law, regulation or government contract. Employers may not refuse to accept lawful documentation that establishes the employment eligibility of an employee, or demand additional documentation beyond what is legally required, when verifying employment eligibility (i.e., completing the Department of Homeland Security (DHS) Form I-9), based on the employee's national origin or citizenship status. It is the employee's choice which of the acceptable Form I-9 documents to show to verify employment eligibility.

IRCA also prohibits retaliation against individuals for asserting their rights under the Act, or for filing a charge or assisting in an investigation or proceeding under IRCA.

IRCA's nondiscrimination requirements are enforced by the Department of Justice's Office of Special Counsel for Immigration-Related Unfair Employment Practices (OSC), Civil Rights Division. OSC may be reached at:

1-800-255-7688 (voice for employees/applicants),  
1-800-237-2515 (TTY for employees/applicants),  
1-800-255-8155 (voice for employers), or  
1-800-362-2735 (TTY for employers), or  
<http://www.usdoj.gov/crt/osc>.

## **Pregnancy Discrimination**

Pregnancy discrimination involves treating a woman (an applicant or employee) unfavorably because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth.

### **Pregnancy Discrimination & Work Situations**

The Pregnancy Discrimination Act (PDA) forbids discrimination based on pregnancy when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, such as leave and health insurance, and any other term or condition of employment.

### **Pregnancy Discrimination & Temporary Disability**

If a woman is temporarily unable to perform her job due to a medical condition related to pregnancy or childbirth, the employer or other covered entity must treat her in the same way as it treats any other temporarily disabled employee. For example, the employer may have to provide light duty, alternative assignments, disability leave, or unpaid leave to pregnant employees if it does so for other temporarily disabled employees.

Additionally, impairments resulting from pregnancy (for example, gestational diabetes or preeclampsia, a condition characterized by pregnancy-induced hypertension and protein in the urine) may be disabilities under the Americans with Disabilities Act (ADA). An employer may have to provide a reasonable accommodation (such as leave or modifications that enable an employee to perform her job) for a disability related to pregnancy, absent undue hardship (significant difficulty or expense). The ADA Amendments Act of 2008 makes it much easier to show that a medical condition is a covered disability.

For more information about the ADA, see <http://www.eeoc.gov/laws/types/disability.cfm>.

For information about the ADA Amendments Act, see [http://www.eeoc.gov/laws/types/disability\\_regulations.cfm](http://www.eeoc.gov/laws/types/disability_regulations.cfm).

### **Pregnancy Discrimination & Harassment**

It is unlawful to harass a woman because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth. Harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **Pregnancy, Maternity & Parental Leave**

Under the PDA, an employer that allows temporarily disabled employees to take disability leave or leave without pay, must allow an employee who is temporarily disabled due to pregnancy to do the same.

An employer may not single out pregnancy-related conditions for special procedures to determine an employee's ability to work. However, if an employer requires its employees to submit a doctor's statement concerning their ability to work before granting leave or paying sick benefits, the employer may require employees affected by pregnancy-related conditions to submit such statements. Further, under the Family and Medical Leave Act (FMLA) of 1993, a new parent (including foster and adoptive parents) may be eligible for 12 weeks of leave (unpaid or paid if the employee has earned or accrued it) that may be used for care of the new child. To be eligible, the employee must have worked for the employer for 12 months prior to taking the leave and the employer must have a specified number of employees. See <http://www.dol.gov/whd/regs/iance/whdfs28.htm>.

### **Pregnancy & Workplace Laws**

Pregnant employees may have additional rights under the Family and Medical Leave Act (FMLA), which is enforced by the U.S. Department of Labor. Nursing mothers may also have the right to express milk in the workplace under a provision of the Fair Labor Standards Act enforced by the U.S.

Department of Labor's Wage and Hour Division.

See <http://www.dol.gov/whd/regs/compliance/whdfs73.htm>. For more information about the Family Medical Leave Act or break time for nursing mothers, go to <http://www.dol.gov/whd>, or call 202-693-0051 or 1-866-487-9243 (voice), 202-693-7755 (TTY).

### **Race/Color Discrimination**

Race discrimination involves treating someone (an applicant or employee) unfavorably because he/she is of a certain race or because of personal characteristics associated with race (such as hair texture, skin color, or certain facial features). Color discrimination involves treating someone unfavorably because of skin color complexion.

Race/color discrimination also can involve treating someone unfavorably because the person is married to (or associated with) a person of a certain race or color or because of a person's connection with a race-based organization or group, or an organization or group that is generally associated with people of a certain color.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same race or color.

### **Race/Color Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

### **Race/Color Discrimination & Harassment**

It is unlawful to harass a person because of that person's race or color.

Harassment can include, for example, racial slurs, offensive or derogatory remarks about a person's race or color, or the display of racially-offensive symbols. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **Race/Color Discrimination & Employment Policies/Practices**

An employment policy or practice that applies to everyone, regardless of race or color, can be illegal if it has a negative impact on the employment of people of a particular race or color and is not job-related and necessary to the operation of the business. For example, a "no-beard" employment policy that applies to all workers without regard to race may still be unlawful if it is not job-related and has a negative impact on the employment of African-American men (who have a predisposition to a skin condition that causes severe shaving bumps).

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## Facts About Race/Color Discrimination

Title VII of the Civil Rights Act of 1964 protects individuals against employment discrimination on the basis of race and color as well as national origin, sex, or religion.

It is unlawful to discriminate against any employee or applicant for employment because of race or color in regard to hiring, termination, promotion, compensation, job training, or any other term, condition, or privilege of employment. Title VII also prohibits employment decisions based on stereotypes and assumptions about abilities, traits, or the performance of individuals of certain racial groups.

Title VII prohibits both intentional discrimination and neutral job policies that disproportionately exclude minorities and that are not job related.

Equal employment opportunity cannot be denied because of marriage to or association with an individual of a different race; membership in or association with ethnic based organizations or groups; attendance or participation in schools or places of worship generally associated with certain minority groups; or other cultural practices or characteristics often linked to race or ethnicity, such as cultural dress or manner of speech, as long as the cultural practice or characteristic does not materially interfere with the ability to perform job duties.

### **Race-Related Characteristics and Conditions**

Discrimination on the basis of an immutable characteristic associated with race, such as skin color, hair texture, or certain facial features violates Title VII, even though not all members of the race share the same characteristic.

Title VII also prohibits discrimination on the basis of a condition which predominantly affects one race unless the practice is job related and consistent with business necessity. For example, since sickle cell anemia predominantly occurs in African-Americans, a policy which excludes individuals with sickle cell anemia is discriminatory unless the policy is job related and consistent with business necessity. Similarly, a “no-beard” employment policy may discriminate against African-American men who have a predisposition to pseudofolliculitis barbae (severe shaving bumps) unless the policy is job-related and consistent with business necessity.

### **Color Discrimination**

Even though race and color clearly overlap, they are not synonymous. Thus, color discrimination can occur between persons of different races or ethnicities, or between persons of the same race or ethnicity. Although Title VII does not define “color,” the courts and the Commission read “color” to have its commonly understood meaning – pigmentation, complexion, or skin shade or tone. Thus, color discrimination occurs when a person is discriminated against based on the lightness, darkness, or other color characteristic of the person. Title VII prohibits race/color discrimination against all persons, including Caucasians.

Although a plaintiff may prove a claim of discrimination through direct or circumstantial evidence, some courts take the position that if a white person relies on circumstantial evidence to establish a reverse discrimination claim, he or she must meet a heightened standard of proof. The Commission, in contrast, applies the same standard of proof to all race discrimination claims, regardless of the victim’s race or the type of evidence used. In either case, the ultimate burden of persuasion remains always on the plaintiff.

Employers should adopt "best practices" to reduce the likelihood of discrimination and to address impediments to equal employment opportunity.

Title VII's protections include:

### **Recruiting, Hiring, and Advancement**

Job requirements must be uniformly and consistently applied to persons of all races and colors. Even if a job requirement is applied consistently, if it is not important for job performance or business needs, the requirement may be found unlawful if it excludes persons of a certain racial group or color significantly more than others. Examples of potentially unlawful practices include: (1) soliciting applications only from sources in which all or most potential workers are of the same race or color; (2) requiring applicants to have a certain educational background that is not important for job performance or business needs; (3) testing applicants for knowledge, skills or abilities that are not important for job performance or business needs.

Employers may legitimately need information about their employees or applicants race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use separate forms or otherwise keep the information about an applicant's race separate from the application. In that way, the employer can capture the information it needs but ensure that it is not used in the selection decision.

Unless the information is for such a legitimate purpose, pre-employment questions about race can suggest that race will be used as a basis for making selection decisions. If the information is used in the selection decision and members of particular racial groups are excluded from employment, the inquiries can constitute evidence of discrimination.

### **Compensation and Other Employment Terms, Conditions, and Privileges**

Title VII prohibits discrimination in compensation and other terms, conditions, and privileges of employment. Thus, race or color discrimination may not be the basis for differences in pay or benefits, work assignments, performance evaluations, training, discipline or discharge, or any other area of employment.

### **Harassment**

Harassment on the basis of race and/or color violates Title VII. Ethnic slurs, racial "jokes," offensive or derogatory comments, or other verbal or physical conduct based on an individual's race/color constitutes unlawful harassment if the conduct creates an intimidating, hostile, or offensive working environment, or interferes with the individual's work performance.

### **Retaliation**

Employees have a right to be free from retaliation for their opposition to discrimination or their participation in an EEOC proceeding by filing a charge, testifying, assisting, or otherwise participating in an agency proceeding.

### **Segregation and Classification of Employees**

Title VII is violated where minority employees are segregated by physically isolating them from other employees or from customer contact. Title VII also prohibits assigning primarily minorities to predominantly minority establishments or geographic areas. It is also illegal to exclude minorities from certain positions or to group or categorize employees or jobs so that certain jobs are generally held by minorities. Title VII also does not permit racially motivated decisions driven by business concerns – for

example, concerns about the effect on employee relations, or the negative reaction of clients or customers. Nor may race or color ever be a bona fide occupational qualification under Title VII.

Coding applications/resumes to designate an applicant's race, by either an employer or employment agency, constitutes evidence of discrimination where minorities are excluded from employment or from certain positions. Such discriminatory coding includes the use of facially benign code terms that implicate race, for example, by area codes where many racial minorities may or are presumed to live.

### **Pre-Employment Inquiries and Requirements**

Requesting pre-employment information which discloses or tends to disclose an applicant's race suggests that race will be unlawfully used as a basis for hiring. Solicitation of such pre-employment information is presumed to be used as a basis for making selection decisions. Therefore, if members of minority groups are excluded from employment, the request for such pre-employment information would likely constitute evidence of discrimination.

However, employers may legitimately need information about their employees' or applicants' race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use "tear-off sheets" for the identification of an applicant's race. After the applicant completes the application and the tear-off portion, the employer separates the tear-off sheet from the application and does not use it in the selection process.

Other pre-employment information requests which disclose or tend to disclose an applicant's race are personal background checks, such as criminal history checks. Title VII does not categorically prohibit employers' use of criminal records as a basis for making employment decisions. Using criminal records as an employment screen may be lawful, legitimate, and even mandated in certain circumstances. However, employers that use criminal records to screen for employment must comply with Title VII's nondiscrimination requirements.

### **Religious Discrimination**

Religious discrimination involves treating a person (an applicant or employee) unfavorably because of his or her religious beliefs. The law protects not only people who belong to traditional, organized religions, such as Buddhism, Christianity, Hinduism, Islam, and Judaism, but also others who have sincerely held religious, ethical or moral beliefs.

Religious discrimination can also involve treating someone differently because that person is married to (or associated with) an individual of a particular religion or because of his or her connection with a religious organization or group.

### **Religious Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

### **Religious Discrimination & Harassment**

It is illegal to harass a person because of his or her religion.

Harassment can include, for example, offensive remarks about a person's religious beliefs or practices. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive

work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

### **Religious Discrimination and Segregation**

Title VII also prohibits workplace or job segregation based on religion (including religious garb and grooming practices), such as assigning an employee to a non-customer contact position because of actual or feared customer preference.

### **Religious Discrimination & Reasonable Accommodation**

The law requires an employer or other covered entity to reasonably accommodate an employee's religious beliefs or practices, unless doing so would cause more than a minimal burden on the operations of the employer's business. This means an employer may be required to make reasonable adjustments to the work environment that will allow an employee to practice his or her religion.

Examples of some common religious accommodations include flexible scheduling, voluntary shift substitutions or swaps, job reassignments, and modifications to workplace policies or practices.

### **Religious Accommodation/Dress & Grooming Policies**

Unless it would be an undue hardship on the employer's operation of its business, an employer must reasonably accommodate an employee's religious beliefs or practices. This applies not only to schedule changes or leave for religious observances, but also to such things as dress or grooming practices that an employee has for religious reasons. These might include, for example, wearing particular head coverings or other religious dress (such as a Jewish yarmulke or a Muslim headscarf), or wearing certain hairstyles or facial hair (such as Rastafarian dreadlocks or Sikh uncut hair and beard). It also includes an employee's observance of a religious prohibition against wearing certain garments (such as pants or miniskirts).

When an employee or applicant needs a dress or grooming accommodation for religious reasons, he should notify the employer that he needs such an accommodation for religious reasons. If the employer reasonably needs more information, the employer and the employee should engage in an interactive process to discuss the request. If it would not pose an undue hardship, the employer must grant the accommodation.

### **Religious Discrimination & Reasonable Accommodation & Undue Hardship**

An employer does not have to accommodate an employee's religious beliefs or practices if doing so would cause undue hardship to the employer. An accommodation may cause undue hardship if it is costly, compromises workplace safety, decreases workplace efficiency, infringes on the rights of other employees, or requires other employees to do more than their share of potentially hazardous or burdensome work.

### **Religious Discrimination And Employment Policies/Practices**

An employee cannot be forced to participate (or not participate) in a religious activity as a condition of employment.

### **Retaliation**

All of the laws we enforce make it illegal to fire, demote, harass, or otherwise "retaliate" against people (applicants or employees) because they filed a charge of discrimination, because they complained to

their employer or other covered entity about discrimination on the job, or because they participated in an employment discrimination proceeding (such as an investigation or lawsuit).

For example, it is illegal for an employer to refuse to promote an employee because she filed a charge of discrimination with the EEOC, even if EEOC later determined no discrimination occurred.

### **Retaliation & Work Situations**

The law forbids retaliation when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

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## **Facts About Retaliation**

An employer may not fire, demote, harass or otherwise "retaliate" against an individual for filing a charge of discrimination, participating in a discrimination proceeding, or otherwise opposing discrimination. The same laws that prohibit discrimination based on race, color, sex, religion, national origin, age, and disability, as well as wage differences between men and women performing substantially equal work, also prohibit retaliation against individuals who oppose unlawful discrimination or participate in an employment discrimination proceeding.

In addition to the protections against retaliation that are included in all of the laws enforced by EEOC, the Americans with Disabilities Act (ADA) also protects individuals from coercion, intimidation, threat, harassment, or interference in their exercise of their own rights or their encouragement of someone else's exercise of rights granted by the ADA.

There are three main terms that are used to describe retaliation. Retaliation occurs when an employer, employment agency, or labor organization takes an adverse action against a covered individual because he or she engaged in a protected activity. These three terms are described below.

### **Adverse Action**

An adverse action is an action taken to try to keep someone from opposing a discriminatory practice, or from participating in an employment discrimination proceeding. Examples of adverse actions include: employment actions such as termination, refusal to hire, and denial of promotion, other actions affecting employment such as threats, unjustified negative evaluations, unjustified negative references, or increased surveillance, and any other action such as an assault or unfounded civil or criminal charges that are likely to deter reasonable people from pursuing their rights.

Adverse actions do not include petty slights and annoyances, such as stray negative comments in an otherwise positive or neutral evaluation, "snubbing" a colleague, or negative comments that are justified by an employee's poor work performance or history.

Even if the prior protected activity alleged wrongdoing by a different employer, retaliatory adverse actions are unlawful. For example, it is unlawful for a worker's current employer to retaliate against him for pursuing an EEO charge against a former employer.

Of course, employees are not excused from continuing to perform their jobs or follow their company's legitimate workplace rules just because they have filed a complaint with the EEOC or opposed discrimination. For more information about adverse actions, see EEOC's Compliance Manual Section 8, Chapter II, Part D.

### **Covered Individuals**

Covered individuals are people who have opposed unlawful practices, participated in proceedings, or requested accommodations related to employment discrimination based on race, color, sex, religion, national origin, age, or disability. Individuals who have a close association with someone who has engaged in such protected activity also are covered individuals. For example, it is illegal to terminate an employee because his spouse participated in employment discrimination litigation.

Individuals who have brought attention to violations of law other than employment discrimination are NOT covered individuals for purposes of anti-discrimination retaliation laws. For example, "whistleblowers" who raise ethical, financial, or other concerns unrelated to employment discrimination are not protected by the EEOC enforced laws.

### **Protected Activity**

Protected activity includes:

Opposition to a practice believed to be unlawful discrimination

Opposition is informing an employer that you believe that he/she is engaging in prohibited discrimination. Opposition is protected from retaliation as long as it is based on a reasonable, good-faith belief that the complained of practice violates anti-discrimination law; and the manner of the opposition is reasonable.

Examples of protected opposition include:

- Complaining to anyone about alleged discrimination against oneself or others;
- Threatening to file a charge of discrimination;
- Picketing in opposition to discrimination; or
- Refusing to obey an order reasonably believed to be discriminatory.

Examples of activities that are NOT protected opposition include:

- Actions that interfere with job performance so as to render the employee ineffective; or
- Unlawful activities such as acts or threats of violence.

### **Participation in an employment discrimination proceeding.**

Participation means taking part in an employment discrimination proceeding. Participation is protected activity even if the proceeding involved claims that ultimately were found to be invalid.

Examples of participation include:

- Filing a charge of employment discrimination;
- Cooperating with an internal investigation of alleged discriminatory practices; or
- Serving as a witness in an EEO investigation or litigation.

A protected activity can also include requesting a reasonable accommodation based on religion or disability.

For more information about Protected Activities, see EEOC's Compliance Manual, Section 8, Chapter II, Part B - Opposition and Part C - Participation.

## **Sex-Based Discrimination**

Sex discrimination involves treating someone (an applicant or employee) unfavorably because of that person's sex. Sex discrimination also can involve treating someone less favorably because of his or her connection with an organization or group that is generally associated with people of a certain sex.

## **Sex Discrimination & Work Situations**

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

## **Sex Discrimination Harassment**

It is unlawful to harass a person because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature. Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

## **Sex Discrimination & Employment Policies/Practices**

An employment policy or practice that applies to everyone, regardless of sex, can be illegal if it has a negative impact on the employment of people of a certain sex and is not job-related or necessary to the operation of the business.

## **Sexual Harassment**

It is unlawful to harass a person (an applicant or employee) because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature.

Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general. Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

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## Facts About Sexual Harassment

Sexual harassment is a form of sex discrimination that violates [Title VII of the Civil Rights Act of 1964](#). Title VII applies to employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations, as well as to the federal government. Unwelcome sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature constitute sexual harassment when this conduct explicitly or implicitly affects an individual's employment, unreasonably interferes with an individual's work performance, or creates an intimidating, hostile, or offensive work environment.

Sexual harassment can occur in a variety of circumstances, including but not limited to the following:

- The victim as well as the harasser may be a woman or a man. The victim does not have to be of the opposite sex.
- The harasser can be the victim's supervisor, an agent of the employer, a supervisor in another area, a co-worker, or a non-employee.
- The victim does not have to be the person harassed but could be anyone affected by the offensive conduct.
- Unlawful sexual harassment may occur without economic injury to or discharge of the victim.
- The harasser's conduct must be unwelcome.

It is helpful for the victim to inform the harasser directly that the conduct is unwelcome and must stop. The victim should use any employer complaint mechanism or grievance system available.

When investigating allegations of sexual harassment, EEOC looks at the whole record: the circumstances, such as the nature of the sexual advances, and the context in which the alleged incidents occurred. A determination on the allegations is made from the facts on a case-by-case basis.

Prevention is the best tool to eliminate sexual harassment in the workplace. Employers are encouraged to take steps necessary to prevent sexual harassment from occurring. They should clearly communicate to employees that sexual harassment will not be tolerated. They can do so by providing sexual harassment training to their employees and by establishing an effective complaint or grievance process and taking immediate and appropriate action when an employee complains.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on sex or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII.

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Air Quality

Cross Reference Number:34000-001-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	12,416,315	12,416,315	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	5,822,476	5,822,476	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	18,530,000	18,530,000	0	-
<b>0210 Non-business Lic. and Fees</b>				
3400 Other Funds Ltd	22,888,000	22,888,000	0	-
<b>TOTAL LICENSES AND FEES</b>				
3400 Other Funds Ltd	41,418,000	41,418,000	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	134,164	134,164	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	162,454	162,454	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	8,942,059	8,942,059	0	-
<b>TRANSFERS IN</b>				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>1603 Tsfr From Agriculture, Dept of</b>				
3400 Other Funds Ltd	111,502	111,502	0	-
<b>1730 Tsfr From Transportation, Dept</b>				
3400 Other Funds Ltd	1,785,948	1,785,948	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	1,897,450	1,897,450	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	5,822,476	5,822,476	0	-
3400 Other Funds Ltd	43,612,068	43,612,068	0	-
6400 Federal Funds Ltd	8,942,059	8,942,059	0	-
<b>TOTAL REVENUES</b>	<b>\$58,376,603</b>	<b>\$58,376,603</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(233,317)	(233,317)	0	-
<b>2020 Transfer Out - Indirect Cost</b>				
3400 Other Funds Ltd	(6,102,212)	(6,102,212)	0	-
6400 Federal Funds Ltd	(858,343)	(858,343)	0	-
All Funds	(6,960,555)	(6,960,555)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(6,335,529)	(6,335,529)	0	-
6400 Federal Funds Ltd	(858,343)	(858,343)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$7,193,872)</b>	<b>(\$7,193,872)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	5,822,476	5,822,476	0	-

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Air Quality

Cross Reference Number:34000-001-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	49,692,854	49,692,854	0	-
6400 Federal Funds Ltd	8,083,716	8,083,716	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$63,599,046</b>	<b>\$63,599,046</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	1,916,825	1,916,825	0	-
3400 Other Funds Ltd	20,390,408	20,390,408	0	-
6400 Federal Funds Ltd	2,932,846	2,932,846	0	-
All Funds	25,240,079	25,240,079	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	180,661	180,661	0	-
6400 Federal Funds Ltd	79,967	79,967	0	-
All Funds	260,628	260,628	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	46,139	46,139	0	-
6400 Federal Funds Ltd	25,131	25,131	0	-
All Funds	71,270	71,270	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	15,657	15,657	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	1,916,825	1,916,825	0	-
3400 Other Funds Ltd	20,632,865	20,632,865	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,037,944	3,037,944	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$25,587,634</b>	<b>\$25,587,634</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	733	733	0	-
3400 Other Funds Ltd	8,194	8,194	0	-
6400 Federal Funds Ltd	929	929	0	-
All Funds	9,856	9,856	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	302,667	302,667	0	-
3400 Other Funds Ltd	3,229,399	3,229,399	0	-
6400 Federal Funds Ltd	467,066	467,066	0	-
All Funds	3,999,132	3,999,132	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	121,078	121,078	0	-
3400 Other Funds Ltd	1,160,712	1,160,712	0	-
6400 Federal Funds Ltd	171,080	171,080	0	-
All Funds	1,452,870	1,452,870	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	146,636	146,636	0	-
3400 Other Funds Ltd	1,578,398	1,578,398	0	-
6400 Federal Funds Ltd	232,401	232,401	0	-
All Funds	1,957,435	1,957,435	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,149	1,149	0	-
3400 Other Funds Ltd	12,843	12,843	0	-
6400 Federal Funds Ltd	1,455	1,455	0	-
All Funds	15,447	15,447	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	13,029	13,029	0	-
3400 Other Funds Ltd	119,610	119,610	0	-
All Funds	132,639	132,639	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	509,005	509,005	0	-
3400 Other Funds Ltd	5,684,451	5,684,451	0	-
6400 Federal Funds Ltd	644,230	644,230	0	-
All Funds	6,837,686	6,837,686	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,094,297	1,094,297	0	-
3400 Other Funds Ltd	11,793,607	11,793,607	0	-
6400 Federal Funds Ltd	1,517,161	1,517,161	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$14,405,065</b>	<b>\$14,405,065</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(27,561)	(27,561)	0	-
3400 Other Funds Ltd	(308,856)	(308,856)	0	-
6400 Federal Funds Ltd	(37,460)	(37,460)	0	-
All Funds	(373,877)	(373,877)	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	2,983,561	2,983,561	0	-
3400 Other Funds Ltd	32,117,616	32,117,616	0	-
6400 Federal Funds Ltd	4,517,645	4,517,645	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$39,618,822</b>	<b>\$39,618,822</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	11,595	11,595	0	-
3400 Other Funds Ltd	143,617	143,617	0	-
6400 Federal Funds Ltd	26,089	26,089	0	-
All Funds	181,301	181,301	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	1,985	1,985	0	-
3400 Other Funds Ltd	14,176	14,176	0	-
6400 Federal Funds Ltd	819	819	0	-
All Funds	16,980	16,980	0	-
<b>4150 Employee Training</b>				
8000 General Fund	13,322	13,322	0	-
3400 Other Funds Ltd	179,268	179,268	0	-
6400 Federal Funds Ltd	25,432	25,432	0	-
All Funds	218,022	218,022	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	20,018	20,018	0	-
3400 Other Funds Ltd	258,847	258,847	0	-

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Air Quality

Cross Reference Number:34000-001-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	14,004	14,004	0	-
All Funds	292,869	292,869	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	20,448	20,448	0	-
3400 Other Funds Ltd	431,613	431,613	0	-
6400 Federal Funds Ltd	23,552	23,552	0	-
All Funds	475,613	475,613	0	-
<b>4250 Data Processing</b>				
8000 General Fund	9,289	9,289	0	-
3400 Other Funds Ltd	73,646	73,646	0	-
6400 Federal Funds Ltd	5,799	5,799	0	-
All Funds	88,734	88,734	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	467	467	0	-
3400 Other Funds Ltd	82,031	82,031	0	-
All Funds	82,498	82,498	0	-
<b>4300 Professional Services</b>				
8000 General Fund	276,428	276,428	0	-
3400 Other Funds Ltd	1,787,288	1,787,288	0	-
6400 Federal Funds Ltd	568,643	568,643	0	-
All Funds	2,632,359	2,632,359	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	175,000	175,000	0	-
<b>4325 Attorney General</b>				

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Air Quality

Cross Reference Number:34000-001-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	104,672	104,672	0	-
3400 Other Funds Ltd	295,509	295,509	0	-
6400 Federal Funds Ltd	38,791	38,791	0	-
All Funds	438,972	438,972	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	905	905	0	-
3400 Other Funds Ltd	1,250	1,250	0	-
6400 Federal Funds Ltd	645	645	0	-
All Funds	2,800	2,800	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	823	823	0	-
3400 Other Funds Ltd	9,345	9,345	0	-
6400 Federal Funds Ltd	949	949	0	-
All Funds	11,117	11,117	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,362,261	1,362,261	0	-
3400 Other Funds Ltd	4,127,756	4,127,756	0	-
6400 Federal Funds Ltd	363,271	363,271	0	-
All Funds	5,853,288	5,853,288	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	6,838	6,838	0	-
3400 Other Funds Ltd	508,323	508,323	0	-
6400 Federal Funds Ltd	4,640	4,640	0	-
All Funds	519,801	519,801	0	-

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Air Quality

Cross Reference Number:34000-001-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4475 Facilities Maintenance</b>				
8000 General Fund	1,498	1,498	0	-
3400 Other Funds Ltd	158,785	158,785	0	-
6400 Federal Funds Ltd	874	874	0	-
All Funds	161,157	161,157	0	-
<b>4525 Medical Services and Supplies</b>				
3400 Other Funds Ltd	1,861	1,861	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	21,234	21,234	0	-
3400 Other Funds Ltd	266,938	266,938	0	-
6400 Federal Funds Ltd	18,207	18,207	0	-
All Funds	306,379	306,379	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	453,565	453,565	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	119,106	119,106	0	-
3400 Other Funds Ltd	1,444,634	1,444,634	0	-
6400 Federal Funds Ltd	242,975	242,975	0	-
All Funds	1,806,715	1,806,715	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	31,332	31,332	0	-
3400 Other Funds Ltd	262,607	262,607	0	-
6400 Federal Funds Ltd	35,293	35,293	0	-
All Funds	329,232	329,232	0	-

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Air Quality

Cross Reference Number:34000-001-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4715 IT Expendable Property</b>				
8000 General Fund	24,238	24,238	0	-
3400 Other Funds Ltd	140,070	140,070	0	-
6400 Federal Funds Ltd	6,132	6,132	0	-
All Funds	170,440	170,440	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,480,024	2,480,024	0	-
3400 Other Funds Ltd	10,362,564	10,362,564	0	-
6400 Federal Funds Ltd	1,376,115	1,376,115	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$14,218,703</b>	<b>\$14,218,703</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
8000 General Fund	86,517	86,517	0	-
3400 Other Funds Ltd	572,446	572,446	0	-
6400 Federal Funds Ltd	162,304	162,304	0	-
All Funds	821,267	821,267	0	-
<b>5600 Data Processing Hardware</b>				
8000 General Fund	22,506	22,506	0	-
3400 Other Funds Ltd	131,751	131,751	0	-
All Funds	154,257	154,257	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	109,023	109,023	0	-
3400 Other Funds Ltd	704,197	704,197	0	-
6400 Federal Funds Ltd	162,304	162,304	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$975,524</b>	<b>\$975,524</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	249,868	249,868	0	-
6400 Federal Funds Ltd	989,503	989,503	0	-
All Funds	1,239,371	1,239,371	0	-
<b>6030 Dist to Non-Gov Units</b>				
6400 Federal Funds Ltd	789,504	789,504	0	-
<b>6257 Spc Pmt to Police, Dept of State</b>				
3400 Other Funds Ltd	15,448	15,448	0	-
6400 Federal Funds Ltd	90,602	90,602	0	-
All Funds	106,050	106,050	0	-
<b>6730 Spc Pmt to Transportation, Dept</b>				
3400 Other Funds Ltd	178,602	178,602	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	249,868	249,868	0	-
3400 Other Funds Ltd	194,050	194,050	0	-
6400 Federal Funds Ltd	1,869,609	1,869,609	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,313,527</b>	<b>\$2,313,527</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	5,822,476	5,822,476	0	-
3400 Other Funds Ltd	43,378,427	43,378,427	0	-
6400 Federal Funds Ltd	7,925,673	7,925,673	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$57,126,576</b>	<b>\$57,126,576</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	6,314,427	6,314,427	0	-
6400 Federal Funds Ltd	158,043	158,043	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$6,472,470</b>	<b>\$6,472,470</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	224	224	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	221.49	221.49	0	-

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Water Quality

Cross Reference Number:34000-002-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
4400 Lottery Funds Ltd	5,852	5,852	0	-
3400 Other Funds Ltd	5,671,577	5,671,577	0	-
All Funds	5,677,429	5,677,429	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	20,378,528	20,378,528	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	14,295,159	14,295,159	0	-
<b>0210 Non-business Lic. and Fees</b>				
3400 Other Funds Ltd	4,857,827	4,857,827	0	-
<b>TOTAL LICENSES AND FEES</b>				
3400 Other Funds Ltd	19,152,986	19,152,986	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	4,186,188	4,186,188	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	100,000	100,000	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Water Quality

Cross Reference Number:34000-002-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	14,007,578	14,007,578	0	-
<b>TRANSFERS IN</b>				
<b>1443 Tsfr From Oregon Health Authority</b>				
3400 Other Funds Ltd	1,827,673	1,827,673	0	-
<b>1603 Tsfr From Agriculture, Dept of</b>				
3400 Other Funds Ltd	1,047,064	1,047,064	0	-
<b>1632 Tsfr From Geology/Mineral Ind</b>				
3400 Other Funds Ltd	7,500	7,500	0	-
<b>1690 Tsfr From Water Resources Dept</b>				
3400 Other Funds Ltd	764,806	764,806	0	-
<b>1691 Tsfr From Watershed Enhance Bd</b>				
4400 Lottery Funds Ltd	3,948,430	3,948,430	0	-
<b>TOTAL TRANSFERS IN</b>				
4400 Lottery Funds Ltd	3,948,430	3,948,430	0	-
3400 Other Funds Ltd	3,647,043	3,647,043	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$7,595,473</b>	<b>\$7,595,473</b>	<b>0</b>	<b>-</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	20,378,528	20,378,528	0	-
4400 Lottery Funds Ltd	3,948,430	3,948,430	0	-
3400 Other Funds Ltd	27,086,217	27,086,217	0	-
6400 Federal Funds Ltd	14,007,578	14,007,578	0	-
<b>TOTAL REVENUES</b>	<b>\$65,420,753</b>	<b>\$65,420,753</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(129,569)	(129,569)	0	-
<b>2020 Transfer Out - Indirect Cost</b>				
3400 Other Funds Ltd	(3,590,143)	(3,590,143)	0	-
6400 Federal Funds Ltd	(1,500,350)	(1,500,350)	0	-
All Funds	(5,090,493)	(5,090,493)	0	-
<b>2632 Tsfr To Geology/Mineral Ind</b>				
3400 Other Funds Ltd	(259,000)	(259,000)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(3,978,712)	(3,978,712)	0	-
6400 Federal Funds Ltd	(1,500,350)	(1,500,350)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$5,479,062)</b>	<b>(\$5,479,062)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	20,378,528	20,378,528	0	-
4400 Lottery Funds Ltd	3,954,282	3,954,282	0	-
3400 Other Funds Ltd	28,779,082	28,779,082	0	-
6400 Federal Funds Ltd	12,507,228	12,507,228	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$65,619,120</b>	<b>\$65,619,120</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	9,351,322	9,351,322	0	-
4400 Lottery Funds Ltd	2,034,982	2,034,982	0	-
3400 Other Funds Ltd	12,162,701	12,162,701	0	-

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Water Quality

Cross Reference Number:34000-002-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,181,249	5,181,249	0	-
All Funds	28,730,254	28,730,254	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	11,785	11,785	0	-
3400 Other Funds Ltd	322,019	322,019	0	-
All Funds	333,804	333,804	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	7,353	7,353	0	-
3400 Other Funds Ltd	21,402	21,402	0	-
All Funds	28,755	28,755	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	9,370,460	9,370,460	0	-
4400 Lottery Funds Ltd	2,034,982	2,034,982	0	-
3400 Other Funds Ltd	12,506,122	12,506,122	0	-
6400 Federal Funds Ltd	5,181,249	5,181,249	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$29,092,813</b>	<b>\$29,092,813</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	3,055	3,055	0	-
4400 Lottery Funds Ltd	703	703	0	-
3400 Other Funds Ltd	4,164	4,164	0	-
6400 Federal Funds Ltd	1,808	1,808	0	-
All Funds	9,730	9,730	0	-
<b>3220 Public Employees' Retire Cont</b>				

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Water Quality

Cross Reference Number:34000-002-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,477,732	1,477,732	0	-
4400 Lottery Funds Ltd	321,326	321,326	0	-
3400 Other Funds Ltd	1,923,869	1,923,869	0	-
6400 Federal Funds Ltd	818,121	818,121	0	-
All Funds	4,541,048	4,541,048	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	534,399	534,399	0	-
4400 Lottery Funds Ltd	119,277	119,277	0	-
3400 Other Funds Ltd	724,626	724,626	0	-
6400 Federal Funds Ltd	309,755	309,755	0	-
All Funds	1,688,057	1,688,057	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	716,834	716,834	0	-
4400 Lottery Funds Ltd	155,674	155,674	0	-
3400 Other Funds Ltd	956,709	956,709	0	-
6400 Federal Funds Ltd	396,364	396,364	0	-
All Funds	2,225,581	2,225,581	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	823	823	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	4,782	4,782	0	-
4400 Lottery Funds Ltd	1,105	1,105	0	-
3400 Other Funds Ltd	6,529	6,529	0	-
6400 Federal Funds Ltd	2,829	2,829	0	-

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Water Quality

Cross Reference Number:34000-002-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	15,245	15,245	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	54,594	54,594	0	-
4400 Lottery Funds Ltd	12,184	12,184	0	-
3400 Other Funds Ltd	74,332	74,332	0	-
All Funds	141,110	141,110	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	2,117,978	2,117,978	0	-
4400 Lottery Funds Ltd	488,001	488,001	0	-
3400 Other Funds Ltd	2,888,982	2,888,982	0	-
6400 Federal Funds Ltd	1,254,142	1,254,142	0	-
All Funds	6,749,103	6,749,103	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,909,374	4,909,374	0	-
4400 Lottery Funds Ltd	1,098,270	1,098,270	0	-
3400 Other Funds Ltd	6,580,034	6,580,034	0	-
6400 Federal Funds Ltd	2,783,019	2,783,019	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$15,370,697</b>	<b>\$15,370,697</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(198,819)	(198,819)	0	-
4400 Lottery Funds Ltd	(35,009)	(35,009)	0	-
3400 Other Funds Ltd	(190,292)	(190,292)	0	-
6400 Federal Funds Ltd	(67,483)	(67,483)	0	-

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Water Quality

Cross Reference Number:34000-002-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(491,603)	(491,603)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	14,081,015	14,081,015	0	-
4400 Lottery Funds Ltd	3,098,243	3,098,243	0	-
3400 Other Funds Ltd	18,895,864	18,895,864	0	-
6400 Federal Funds Ltd	7,896,785	7,896,785	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$43,971,907</b>	<b>\$43,971,907</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	83,044	83,044	0	-
4400 Lottery Funds Ltd	16,948	16,948	0	-
3400 Other Funds Ltd	175,069	175,069	0	-
6400 Federal Funds Ltd	70,696	70,696	0	-
All Funds	345,757	345,757	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	5,593	5,593	0	-
4400 Lottery Funds Ltd	1,852	1,852	0	-
3400 Other Funds Ltd	24,474	24,474	0	-
6400 Federal Funds Ltd	1,903	1,903	0	-
All Funds	33,822	33,822	0	-
<b>4150 Employee Training</b>				
8000 General Fund	63,534	63,534	0	-
4400 Lottery Funds Ltd	18,650	18,650	0	-
3400 Other Funds Ltd	121,860	121,860	0	-

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Water Quality

Cross Reference Number:34000-002-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	30,976	30,976	0	-
All Funds	235,020	235,020	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	95,789	95,789	0	-
4400 Lottery Funds Ltd	18,483	18,483	0	-
3400 Other Funds Ltd	151,651	151,651	0	-
6400 Federal Funds Ltd	31,220	31,220	0	-
All Funds	297,143	297,143	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	110,161	110,161	0	-
4400 Lottery Funds Ltd	26,207	26,207	0	-
3400 Other Funds Ltd	261,511	261,511	0	-
6400 Federal Funds Ltd	81,539	81,539	0	-
All Funds	479,418	479,418	0	-
<b>4250 Data Processing</b>				
8000 General Fund	31,767	31,767	0	-
4400 Lottery Funds Ltd	12,746	12,746	0	-
3400 Other Funds Ltd	47,413	47,413	0	-
6400 Federal Funds Ltd	6,499	6,499	0	-
All Funds	98,425	98,425	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	18	18	0	-
3400 Other Funds Ltd	252	252	0	-
All Funds	270	270	0	-

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Water Quality

Cross Reference Number:34000-002-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
8000 General Fund	20,390	20,390	0	-
4400 Lottery Funds Ltd	56,727	56,727	0	-
3400 Other Funds Ltd	6,209	6,209	0	-
6400 Federal Funds Ltd	842,763	842,763	0	-
All Funds	926,089	926,089	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	1,379	1,379	0	-
3400 Other Funds Ltd	74,822	74,822	0	-
All Funds	76,201	76,201	0	-
<b>4325 Attorney General</b>				
8000 General Fund	280,937	280,937	0	-
4400 Lottery Funds Ltd	70,897	70,897	0	-
3400 Other Funds Ltd	410,741	410,741	0	-
6400 Federal Funds Ltd	41,369	41,369	0	-
All Funds	803,944	803,944	0	-
<b>4350 Dispute Resolution Services</b>				
8000 General Fund	65	65	0	-
3400 Other Funds Ltd	134	134	0	-
All Funds	199	199	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	721	721	0	-
4400 Lottery Funds Ltd	428	428	0	-
3400 Other Funds Ltd	1,182	1,182	0	-

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Water Quality

Cross Reference Number:34000-002-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	375	375	0	-
All Funds	2,706	2,706	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	858	858	0	-
4400 Lottery Funds Ltd	452	452	0	-
3400 Other Funds Ltd	1,519	1,519	0	-
6400 Federal Funds Ltd	393	393	0	-
All Funds	3,222	3,222	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	2,349,272	2,349,272	0	-
4400 Lottery Funds Ltd	157,750	157,750	0	-
3400 Other Funds Ltd	1,371,710	1,371,710	0	-
6400 Federal Funds Ltd	541,144	541,144	0	-
All Funds	4,419,876	4,419,876	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	8,958	8,958	0	-
4400 Lottery Funds Ltd	5,372	5,372	0	-
3400 Other Funds Ltd	16,151	16,151	0	-
6400 Federal Funds Ltd	4,637	4,637	0	-
All Funds	35,118	35,118	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	1,254	1,254	0	-
4400 Lottery Funds Ltd	744	744	0	-
3400 Other Funds Ltd	1,946	1,946	0	-

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Water Quality

Cross Reference Number:34000-002-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	627	627	0	-
All Funds	4,571	4,571	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	17,234	17,234	0	-
4400 Lottery Funds Ltd	5,004	5,004	0	-
3400 Other Funds Ltd	38,588	38,588	0	-
6400 Federal Funds Ltd	4,334	4,334	0	-
All Funds	65,160	65,160	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	2,339,273	2,339,273	0	-
4400 Lottery Funds Ltd	223,215	223,215	0	-
All Funds	2,562,488	2,562,488	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	388,615	388,615	0	-
4400 Lottery Funds Ltd	152,458	152,458	0	-
3400 Other Funds Ltd	798,522	798,522	0	-
6400 Federal Funds Ltd	410,750	410,750	0	-
All Funds	1,750,345	1,750,345	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	44,984	44,984	0	-
4400 Lottery Funds Ltd	31,135	31,135	0	-
3400 Other Funds Ltd	89,905	89,905	0	-
6400 Federal Funds Ltd	9,948	9,948	0	-
All Funds	175,972	175,972	0	-

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Water Quality

Cross Reference Number:34000-002-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4715 IT Expendable Property</b>				
8000 General Fund	57,070	57,070	0	-
4400 Lottery Funds Ltd	12,681	12,681	0	-
3400 Other Funds Ltd	47,140	47,140	0	-
6400 Federal Funds Ltd	14,979	14,979	0	-
All Funds	131,870	131,870	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	5,900,916	5,900,916	0	-
4400 Lottery Funds Ltd	811,749	811,749	0	-
3400 Other Funds Ltd	3,640,799	3,640,799	0	-
6400 Federal Funds Ltd	2,094,152	2,094,152	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,447,616</b>	<b>\$12,447,616</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
8000 General Fund	396,597	396,597	0	-
3400 Other Funds Ltd	105,779	105,779	0	-
All Funds	502,376	502,376	0	-
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	127,894	127,894	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	396,597	396,597	0	-
3400 Other Funds Ltd	233,673	233,673	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$630,270</b>	<b>\$630,270</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Water Quality

Cross Reference Number:34000-002-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	1,739,895	1,739,895	0	-
<b>6030 Dist to Non-Gov Units</b>				
6400 Federal Funds Ltd	1,043,678	1,043,678	0	-
<b>6257 Spc Pmt to Police, Dept of State</b>				
6400 Federal Funds Ltd	94,204	94,204	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	2,877,777	2,877,777	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	20,378,528	20,378,528	0	-
4400 Lottery Funds Ltd	3,909,992	3,909,992	0	-
3400 Other Funds Ltd	22,770,336	22,770,336	0	-
6400 Federal Funds Ltd	12,868,714	12,868,714	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$59,927,570</b>	<b>\$59,927,570</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	44,290	44,290	0	-
3400 Other Funds Ltd	6,008,746	6,008,746	0	-
6400 Federal Funds Ltd	(361,486)	(361,486)	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,691,550</b>	<b>\$5,691,550</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	226	226	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	217.27	217.27	0	-

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Land Quality

Cross Reference Number:34000-003-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	25,729,794	25,729,794	0	-
6400 Federal Funds Ltd	15,000	15,000	0	-
All Funds	25,744,794	25,744,794	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	720,391	720,391	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	30,590,494	30,590,494	0	-
<b>0210 Non-business Lic. and Fees</b>				
3400 Other Funds Ltd	658,625	658,625	0	-
<b>TOTAL LICENSES AND FEES</b>				
3400 Other Funds Ltd	31,249,119	31,249,119	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	16,090,226	16,090,226	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	158,800	158,800	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Land Quality

Cross Reference Number:34000-003-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	297,068	297,068	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	510,000	510,000	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	8,230,132	8,230,132	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	3,295,000	3,295,000	0	-
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	2,128,544	2,128,544	0	-
<b>1257 Tsfr From Police, Dept of State</b>				
3400 Other Funds Ltd	50,000	50,000	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	5,473,544	5,473,544	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	720,391	720,391	0	-
3400 Other Funds Ltd	53,778,757	53,778,757	0	-
6400 Federal Funds Ltd	8,230,132	8,230,132	0	-
<b>TOTAL REVENUES</b>	<b>\$62,729,280</b>	<b>\$62,729,280</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(1,302,172)	(1,302,172)	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2020 Transfer Out - Indirect Cost</b>				
3400 Other Funds Ltd	(6,562,384)	(6,562,384)	0	-
6400 Federal Funds Ltd	(1,052,067)	(1,052,067)	0	-
All Funds	(7,614,451)	(7,614,451)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(7,864,556)	(7,864,556)	0	-
6400 Federal Funds Ltd	(1,052,067)	(1,052,067)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$8,916,623)</b>	<b>(\$8,916,623)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	720,391	720,391	0	-
3400 Other Funds Ltd	71,643,995	71,643,995	0	-
6400 Federal Funds Ltd	7,193,065	7,193,065	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$79,557,451</b>	<b>\$79,557,451</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	250,022	250,022	0	-
3400 Other Funds Ltd	22,607,918	22,607,918	0	-
6400 Federal Funds Ltd	3,648,591	3,648,591	0	-
All Funds	26,506,531	26,506,531	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	170,137	170,137	0	-
6400 Federal Funds Ltd	48,708	48,708	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	218,845	218,845	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	4,548	4,548	0	-
6400 Federal Funds Ltd	21,420	21,420	0	-
All Funds	25,968	25,968	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	2,682	2,682	0	-
6400 Federal Funds Ltd	3,210	3,210	0	-
All Funds	5,892	5,892	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	136,728	136,728	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	250,022	250,022	0	-
3400 Other Funds Ltd	22,922,013	22,922,013	0	-
6400 Federal Funds Ltd	3,721,929	3,721,929	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$26,893,964</b>	<b>\$26,893,964</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	76	76	0	-
3400 Other Funds Ltd	7,361	7,361	0	-
6400 Federal Funds Ltd	1,146	1,146	0	-
All Funds	8,583	8,583	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	39,480	39,480	0	-

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Land Quality

Cross Reference Number:34000-003-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,592,523	3,592,523	0	-
6400 Federal Funds Ltd	579,999	579,999	0	-
All Funds	4,212,002	4,212,002	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	14,015	14,015	0	-
3400 Other Funds Ltd	1,344,586	1,344,586	0	-
6400 Federal Funds Ltd	209,837	209,837	0	-
All Funds	1,568,438	1,568,438	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	19,126	19,126	0	-
3400 Other Funds Ltd	1,753,523	1,753,523	0	-
6400 Federal Funds Ltd	284,722	284,722	0	-
All Funds	2,057,371	2,057,371	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	117	117	0	-
3400 Other Funds Ltd	11,528	11,528	0	-
6400 Federal Funds Ltd	1,801	1,801	0	-
All Funds	13,446	13,446	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,441	1,441	0	-
3400 Other Funds Ltd	135,503	135,503	0	-
All Funds	136,944	136,944	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	52,121	52,121	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,104,560	5,104,560	0	-
6400 Federal Funds Ltd	796,282	796,282	0	-
All Funds	5,952,963	5,952,963	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	126,376	126,376	0	-
3400 Other Funds Ltd	11,949,584	11,949,584	0	-
6400 Federal Funds Ltd	1,873,787	1,873,787	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$13,949,747</b>	<b>\$13,949,747</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(3,799)	(3,799)	0	-
3400 Other Funds Ltd	(332,164)	(332,164)	0	-
6400 Federal Funds Ltd	(58,431)	(58,431)	0	-
All Funds	(394,394)	(394,394)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	372,599	372,599	0	-
3400 Other Funds Ltd	34,539,433	34,539,433	0	-
6400 Federal Funds Ltd	5,537,285	5,537,285	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$40,449,317</b>	<b>\$40,449,317</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	2,360	2,360	0	-
3400 Other Funds Ltd	127,369	127,369	0	-
6400 Federal Funds Ltd	43,664	43,664	0	-

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Land Quality

Cross Reference Number:34000-003-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	173,393	173,393	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	332	332	0	-
3400 Other Funds Ltd	24,142	24,142	0	-
6400 Federal Funds Ltd	4,218	4,218	0	-
All Funds	28,692	28,692	0	-
<b>4150 Employee Training</b>				
8000 General Fund	2,772	2,772	0	-
3400 Other Funds Ltd	281,298	281,298	0	-
6400 Federal Funds Ltd	27,448	27,448	0	-
All Funds	311,518	311,518	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	1,609	1,609	0	-
3400 Other Funds Ltd	413,048	413,048	0	-
6400 Federal Funds Ltd	23,234	23,234	0	-
All Funds	437,891	437,891	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	1,797	1,797	0	-
3400 Other Funds Ltd	275,322	275,322	0	-
6400 Federal Funds Ltd	52,344	52,344	0	-
All Funds	329,463	329,463	0	-
<b>4250 Data Processing</b>				
8000 General Fund	443	443	0	-
3400 Other Funds Ltd	38,448	38,448	0	-

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Land Quality

Cross Reference Number:34000-003-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,021	2,021	0	-
All Funds	40,912	40,912	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	3,001	3,001	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	14,437,348	14,437,348	0	-
6400 Federal Funds Ltd	1,090,775	1,090,775	0	-
All Funds	15,528,123	15,528,123	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	883,094	883,094	0	-
6400 Federal Funds Ltd	54,733	54,733	0	-
All Funds	937,827	937,827	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	72	72	0	-
3400 Other Funds Ltd	3,495	3,495	0	-
6400 Federal Funds Ltd	241	241	0	-
All Funds	3,808	3,808	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	72	72	0	-
3400 Other Funds Ltd	19,810	19,810	0	-
6400 Federal Funds Ltd	465	465	0	-
All Funds	20,347	20,347	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	291,556	291,556	0	-

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Land Quality

Cross Reference Number:34000-003-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,209,382	2,209,382	0	-
6400 Federal Funds Ltd	359,168	359,168	0	-
All Funds	2,860,106	2,860,106	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	1,330	1,330	0	-
3400 Other Funds Ltd	32,790	32,790	0	-
6400 Federal Funds Ltd	7,049	7,049	0	-
All Funds	41,169	41,169	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	89	89	0	-
3400 Other Funds Ltd	3,550	3,550	0	-
6400 Federal Funds Ltd	494	494	0	-
All Funds	4,133	4,133	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	510	510	0	-
3400 Other Funds Ltd	33,837	33,837	0	-
6400 Federal Funds Ltd	1,392	1,392	0	-
All Funds	35,739	35,739	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	40,445	40,445	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,401	2,401	0	-
3400 Other Funds Ltd	1,492,828	1,492,828	0	-
6400 Federal Funds Ltd	300,614	300,614	0	-

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Land Quality

Cross Reference Number:34000-003-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,795,843	1,795,843	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,205	1,205	0	-
3400 Other Funds Ltd	48,648	48,648	0	-
6400 Federal Funds Ltd	11,996	11,996	0	-
All Funds	61,849	61,849	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	799	799	0	-
3400 Other Funds Ltd	139,827	139,827	0	-
6400 Federal Funds Ltd	9,508	9,508	0	-
All Funds	150,134	150,134	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	347,792	347,792	0	-
3400 Other Funds Ltd	20,467,237	20,467,237	0	-
6400 Federal Funds Ltd	1,989,364	1,989,364	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$22,804,393</b>	<b>\$22,804,393</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	113,455	113,455	0	-
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	11,559	11,559	0	-
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	44,067	44,067	0	-
<b>TOTAL CAPITAL OUTLAY</b>				

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Land Quality

Cross Reference Number:34000-003-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	169,081	169,081	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	269,008	269,008	0	-
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	39,712	39,712	0	-
<b>6257 Spc Pmt to Police, Dept of State</b>				
3400 Other Funds Ltd	6,323	6,323	0	-
6400 Federal Funds Ltd	46,214	46,214	0	-
All Funds	52,537	52,537	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	315,043	315,043	0	-
6400 Federal Funds Ltd	46,214	46,214	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$361,257</b>	<b>\$361,257</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	720,391	720,391	0	-
3400 Other Funds Ltd	55,490,794	55,490,794	0	-
6400 Federal Funds Ltd	7,572,863	7,572,863	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$63,784,048</b>	<b>\$63,784,048</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	16,153,201	16,153,201	0	-
6400 Federal Funds Ltd	(379,798)	(379,798)	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$15,773,403</b>	<b>\$15,773,403</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	192	192	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	192.50	192.50	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	3,195,447	3,195,447	0	-
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	1,725	1,725	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	4,287,424	4,287,424	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
8800 General Fund Revenue	1,000,000	1,000,000	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	217,776	217,776	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	585,747	585,747	0	-
<b>1020 Transfer In - Indirect Cost</b>				
3400 Other Funds Ltd	19,630,352	19,630,352	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	20,216,099	20,216,099	0	-
<b>TOTAL REVENUES</b>				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	24,723,024	24,723,024	0	-
8800 General Fund Revenue	1,000,000	1,000,000	0	-
<b>TOTAL REVENUES</b>	<b>\$25,723,024</b>	<b>\$25,723,024</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(739)	(739)	0	-
<b>2020 Transfer Out - Indirect Cost</b>				
3400 Other Funds Ltd	(39,932)	(39,932)	0	-
<b>2060 Transfer to General Fund</b>				
8800 General Fund Revenue	(1,000,000)	(1,000,000)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(40,671)	(40,671)	0	-
8800 General Fund Revenue	(1,000,000)	(1,000,000)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$1,040,671)</b>	<b>(\$1,040,671)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	27,877,800	27,877,800	0	-
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	10,361,712	10,361,712	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	232,424	232,424	0	-
<b>3170 Overtime Payments</b>				

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Agency Management

Cross Reference Number:34000-004-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	12,870	12,870	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	10,607,006	10,607,006	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	3,608	3,608	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	1,637,144	1,637,144	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	594,477	594,477	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	808,389	808,389	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	84,366	84,366	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	5,658	5,658	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	60,843	60,843	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	2,503,296	2,503,296	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	5,697,781	5,697,781	0	-
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				

Version / Column Comparison Report - Detail  
 2015-17 Biennium  
 Agency Management

Cross Reference Number:34000-004-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(217,922)	(217,922)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	16,086,865	16,086,865	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	88,309	88,309	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	26,454	26,454	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	116,197	116,197	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	157,073	157,073	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	199,395	199,395	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	2,189,482	2,189,482	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	236,532	236,532	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	369,874	369,874	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	383,556	383,556	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	106,833	106,833	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4350 Dispute Resolution Services</b>				
3400 Other Funds Ltd	14,901	14,901	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	1,085	1,085	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	6,627	6,627	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	897,749	897,749	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	7,885	7,885	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	22,437	22,437	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	924	924	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	708,258	708,258	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	61,416	61,416	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	263,677	263,677	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	5,858,664	5,858,664	0	-
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	493,343	493,343	0	-
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	72,160	72,160	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	565,503	565,503	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	22,511,032	22,511,032	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	5,366,768	5,366,768	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	82	82	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	80.50	80.50	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3200 Other Funds Non-Ltd	203,200,000	203,200,000	0	-
<b>REVENUE CATEGORIES</b>				
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3200 Other Funds Non-Ltd	22,000,000	22,000,000	0	-
<b>LOAN REPAYMENT</b>				
<b>0925 Loan Repayments</b>				
3200 Other Funds Non-Ltd	52,000,000	52,000,000	0	-
<b>TOTAL REVENUES</b>				
3200 Other Funds Non-Ltd	74,000,000	74,000,000	0	-
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3200 Other Funds Non-Ltd	(6,923,367)	(6,923,367)	0	-
<b>AVAILABLE REVENUES</b>				
3200 Other Funds Non-Ltd	270,276,633	270,276,633	0	-
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6080 Loans Made - Other</b>				
3200 Other Funds Non-Ltd	82,400,000	82,400,000	0	-
<b>ENDING BALANCE</b>				
3200 Other Funds Non-Ltd	187,876,633	187,876,633	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3230 Other Funds Debt Svc Non-Ltd	1,838,488	1,838,488	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8030 General Fund Debt Svc	3,844,362	3,858,012	13,650	0.36%
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3230 Other Funds Debt Svc Non-Ltd	19,440	19,440	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3230 Other Funds Debt Svc Non-Ltd	4,708,417	4,708,417	0	-
<b>TOTAL REVENUES</b>				
8030 General Fund Debt Svc	3,844,362	3,858,012	13,650	0.36%
3230 Other Funds Debt Svc Non-Ltd	4,727,857	4,727,857	0	-
<b>TOTAL REVENUES</b>	<b>\$8,572,219</b>	<b>\$8,585,869</b>	<b>\$13,650</b>	<b>0.16%</b>
<b>AVAILABLE REVENUES</b>				
8030 General Fund Debt Svc	3,844,362	3,858,012	13,650	0.36%
3230 Other Funds Debt Svc Non-Ltd	6,566,345	6,566,345	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,410,707</b>	<b>\$10,424,357</b>	<b>\$13,650</b>	<b>0.13%</b>
<b>EXPENDITURES</b>				
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	3,064,194	3,064,194	0	-
3230 Other Funds Debt Svc Non-Ltd	2,840,807	2,840,807	0	-
All Funds	5,905,001	5,905,001	0	-
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	780,168	793,818	13,650	1.75%
3230 Other Funds Debt Svc Non-Ltd	1,867,610	1,853,960	(13,650)	-0.73%
All Funds	2,647,778	2,647,778	0	-
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	3,844,362	3,858,012	13,650	0.36%
3230 Other Funds Debt Svc Non-Ltd	4,708,417	4,694,767	(13,650)	-0.29%
<b>TOTAL DEBT SERVICE</b>	<b>\$8,552,779</b>	<b>\$8,552,779</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3230 Other Funds Debt Svc Non-Ltd	1,857,928	1,871,578	13,650	0.73%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	3,336	3,336	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	3,336	3,336	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,336</b>	<b>\$3,336</b>	<b>\$0</b>	<b>0.00%</b>
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**2000**

**2020 Transfer Out - Indirect Cost**

3400 Other Funds Ltd	(33,560)	(33,560)	0	0.00%
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6400 Federal Funds Ltd	(4,357)	(4,357)	0	0.00%
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All Funds	(37,917)	(37,917)	0	0.00%
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**2000**

3400 Other Funds Ltd	(33,560)	(33,560)	0	0.00%
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6400 Federal Funds Ltd	(4,357)	(4,357)	0	0.00%
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<b>TOTAL 2000</b>	<b>(\$37,917)</b>	<b>(\$37,917)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	3,336	3,336	0	0.00%
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3400 Other Funds Ltd	(33,560)	(33,560)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(4,357)	(4,357)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$34,581)</b>	<b>(\$34,581)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	5,420	5,420	0	0.00%
6400 Federal Funds Ltd	2,399	2,399	0	0.00%
All Funds	7,819	7,819	0	0.00%
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	1,384	1,384	0	0.00%
6400 Federal Funds Ltd	754	754	0	0.00%
All Funds	2,138	2,138	0	0.00%
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	470	470	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	7,274	7,274	0	0.00%
6400 Federal Funds Ltd	3,153	3,153	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,427</b>	<b>\$10,427</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	293	293	0	0.00%
6400 Federal Funds Ltd	119	119	0	0.00%
All Funds	412	412	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(2,447)	(2,447)	0	0.00%
3400 Other Funds Ltd	105,181	105,181	0	0.00%
6400 Federal Funds Ltd	12,035	12,035	0	0.00%
All Funds	114,769	114,769	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	557	557	0	0.00%
6400 Federal Funds Ltd	241	241	0	0.00%
All Funds	798	798	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(1,528)	(1,528)	0	0.00%
3400 Other Funds Ltd	3,114	3,114	0	0.00%
All Funds	1,586	1,586	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(3,975)	(3,975)	0	0.00%
3400 Other Funds Ltd	109,145	109,145	0	0.00%
6400 Federal Funds Ltd	12,395	12,395	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$117,565</b>	<b>\$117,565</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	7,311	7,311	0	0.00%
3400 Other Funds Ltd	60,249	60,249	0	0.00%
6400 Federal Funds Ltd	7,384	7,384	0	0.00%
All Funds	74,944	74,944	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	3,336	3,336	0	0.00%
3400 Other Funds Ltd	176,668	176,668	0	0.00%
6400 Federal Funds Ltd	22,932	22,932	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$202,936</b>	<b>\$202,936</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	3,336	3,336	0	0.00%
3400 Other Funds Ltd	176,668	176,668	0	0.00%
6400 Federal Funds Ltd	22,932	22,932	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$202,936</b>	<b>\$202,936</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(210,228)	(210,228)	0	0.00%
6400 Federal Funds Ltd	(27,289)	(27,289)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$237,517)</b>	<b>(\$237,517)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	79,900	79,900	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	79,900	79,900	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$79,900</b>	<b>\$79,900</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	79,900	79,900	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$79,900</b>	<b>\$79,900</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	45,891	45,891	0	0.00%
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**SALARIES & WAGES**

8000 General Fund	45,891	45,891	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$45,891</b>	<b>\$45,891</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	33	33	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	7,246	7,246	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	3,511	3,511	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	51	51	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	275	275	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	22,893	22,893	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	34,009	34,009	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$34,009</b>	<b>\$34,009</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	79,900	79,900	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$79,900</b>	<b>\$79,900</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	79,900	79,900	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$79,900</b>	<b>\$79,900</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.48	0.48	0.00	0.00%

Package Comparison Report - Detail  
 2015-17 Biennium  
 Air Quality

Cross Reference Number: 34000-001-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(153,004)	(153,004)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(153,004)	(153,004)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$153,004)</b>	<b>(\$153,004)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(153,004)	(153,004)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$153,004)</b>	<b>(\$153,004)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(1,292)	(1,292)	0	0.00%
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4150 Employee Training

8000 General Fund	(403)	(403)	0	0.00%
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4175 Office Expenses

8000 General Fund	(384)	(384)	0	0.00%
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4200 Telecommunications

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(517)	(517)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(8,699)	(8,699)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(4,162)	(4,162)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(26,419)	(26,419)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(8,358)	(8,358)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(16,253)	(16,253)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(66,487)	(66,487)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$66,487)</b>	<b>(\$66,487)</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
8000 General Fund	(86,517)	(86,517)	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	(86,517)	(86,517)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$86,517)</b>	<b>(\$86,517)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(153,004)	(153,004)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$153,004)</b>	<b>(\$153,004)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 57,477 51,628 (5,849) (10.18%)

**REVENUE CATEGORIES**

8000 General Fund 57,477 51,628 (5,849) (10.18%)

**TOTAL REVENUE CATEGORIES \$57,477 \$51,628 (\$5,849) (10.18%)**

**2000**

**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd 6,863 6,863 0 0.00%

**2000**

3400 Other Funds Ltd 6,863 6,863 0 0.00%

**TOTAL 2000 \$6,863 \$6,863 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 57,477 51,628 (5,849) (10.18%)

3400 Other Funds Ltd 6,863 6,863 0 0.00%

**TOTAL AVAILABLE REVENUES \$64,340 \$58,491 (\$5,849) (9.09%)**

**EXPENDITURES**

**SERVICES & SUPPLIES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	310	310	0	0.00%
3400 Other Funds Ltd	4,309	4,309	0	0.00%
6400 Federal Funds Ltd	783	783	0	0.00%
All Funds	5,402	5,402	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	59	59	0	0.00%
3400 Other Funds Ltd	426	426	0	0.00%
6400 Federal Funds Ltd	24	24	0	0.00%
All Funds	509	509	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	387	387	0	0.00%
3400 Other Funds Ltd	5,378	5,378	0	0.00%
6400 Federal Funds Ltd	763	763	0	0.00%
All Funds	6,528	6,528	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	590	590	0	0.00%
3400 Other Funds Ltd	7,767	7,767	0	0.00%
6400 Federal Funds Ltd	419	419	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,776	8,776	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	599	599	0	0.00%
3400 Other Funds Ltd	12,950	12,950	0	0.00%
6400 Federal Funds Ltd	706	706	0	0.00%
All Funds	14,255	14,255	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	279	279	0	0.00%
3400 Other Funds Ltd	2,210	2,210	0	0.00%
6400 Federal Funds Ltd	173	173	0	0.00%
All Funds	2,662	2,662	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	14	14	0	0.00%
3400 Other Funds Ltd	2,461	2,461	0	0.00%
All Funds	2,475	2,475	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	8,032	8,032	0	0.00%
3400 Other Funds Ltd	53,619	53,619	0	0.00%
6400 Federal Funds Ltd	17,060	17,060	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	78,711	78,711	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	5,250	5,250	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	20,097	14,248	(5,849)	(29.10%)
3400 Other Funds Ltd	56,737	40,225	(16,512)	(29.10%)
6400 Federal Funds Ltd	7,448	5,281	(2,167)	(29.10%)
All Funds	84,282	59,754	(24,528)	(29.10%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	27	27	0	0.00%
3400 Other Funds Ltd	38	38	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	85	85	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	24	24	0	0.00%
3400 Other Funds Ltd	280	280	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%
All Funds	333	333	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	809	809	0	0.00%
3400 Other Funds Ltd	123,831	123,831	0	0.00%
6400 Federal Funds Ltd	10,898	10,898	0	0.00%
All Funds	135,538	135,538	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	206	206	0	0.00%
3400 Other Funds Ltd	15,250	15,250	0	0.00%
6400 Federal Funds Ltd	139	139	0	0.00%
All Funds	15,595	15,595	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	45	45	0	0.00%
3400 Other Funds Ltd	4,763	4,763	0	0.00%
6400 Federal Funds Ltd	26	26	0	0.00%
All Funds	4,834	4,834	0	0.00%
<b>4525 Medical Services and Supplies</b>				
3400 Other Funds Ltd	55	55	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	512	512	0	0.00%
3400 Other Funds Ltd	8,009	8,009	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	546	546	0	0.00%
All Funds	9,067	9,067	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	13,607	13,607	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,780	2,780	0	0.00%
3400 Other Funds Ltd	43,340	43,340	0	0.00%
6400 Federal Funds Ltd	7,289	7,289	0	0.00%
All Funds	53,409	53,409	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	689	689	0	0.00%
3400 Other Funds Ltd	7,880	7,880	0	0.00%
6400 Federal Funds Ltd	1,059	1,059	0	0.00%
All Funds	9,628	9,628	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	240	240	0	0.00%
3400 Other Funds Ltd	4,202	4,202	0	0.00%
6400 Federal Funds Ltd	184	184	0	0.00%
All Funds	4,626	4,626	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	49,306	43,457	(5,849)	(11.86%)
3400 Other Funds Ltd	358,755	342,243	(16,512)	(4.60%)
6400 Federal Funds Ltd	47,566	45,399	(2,167)	(4.56%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$455,627</b>	<b>\$431,099</b>	<b>(\$24,528)</b>	<b>(5.38%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	17,174	17,174	0	0.00%
6400 Federal Funds Ltd	4,869	4,869	0	0.00%
All Funds	22,043	22,043	0	0.00%
<b>5600 Data Processing Hardware</b>				
8000 General Fund	675	675	0	0.00%
3400 Other Funds Ltd	3,952	3,952	0	0.00%
All Funds	4,627	4,627	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	675	675	0	0.00%
3400 Other Funds Ltd	21,126	21,126	0	0.00%
6400 Federal Funds Ltd	4,869	4,869	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$26,670</b>	<b>\$26,670</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	7,496	7,496	0	0.00%
6400 Federal Funds Ltd	29,685	29,685	0	0.00%
All Funds	37,181	37,181	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
6400 Federal Funds Ltd	23,685	23,685	0	0.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
3400 Other Funds Ltd	463	463	0	0.00%
6400 Federal Funds Ltd	2,718	2,718	0	0.00%
All Funds	3,181	3,181	0	0.00%
<b>6730 Spc Pmt to Transportation, Dept</b>				
3400 Other Funds Ltd	5,358	5,358	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	7,496	7,496	0	0.00%
3400 Other Funds Ltd	5,821	5,821	0	0.00%
6400 Federal Funds Ltd	56,088	56,088	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$69,405</b>	<b>\$69,405</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	57,477	51,628	(5,849)	(10.18%)
3400 Other Funds Ltd	385,702	369,190	(16,512)	(4.28%)
6400 Federal Funds Ltd	108,523	106,356	(2,167)	(2.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$551,702</b>	<b>\$527,174</b>	<b>(\$24,528)</b>	<b>(4.45%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(378,839)	(362,327)	16,512	4.36%
6400 Federal Funds Ltd	(108,523)	(106,356)	2,167	2.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$487,362)</b>	<b>(\$468,683)</b>	<b>\$18,679</b>	<b>3.83%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	804	804	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	804	804	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$804</b>	<b>\$804</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	804	804	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$804</b>	<b>\$804</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

8000 General Fund	804	804	0	0.00%
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3400 Other Funds Ltd	5,362	5,362	0	0.00%
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6400 Federal Funds Ltd	1,705	1,705	0	0.00%
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All Funds	7,871	7,871	0	0.00%
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**4315 IT Professional Services**

3400 Other Funds Ltd	525	525	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	804	804	0	0.00%
3400 Other Funds Ltd	5,887	5,887	0	0.00%
6400 Federal Funds Ltd	1,705	1,705	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,396</b>	<b>\$8,396</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	804	804	0	0.00%
3400 Other Funds Ltd	5,887	5,887	0	0.00%
6400 Federal Funds Ltd	1,705	1,705	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$8,396</b>	<b>\$8,396</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(5,887)	(5,887)	0	0.00%
6400 Federal Funds Ltd	(1,705)	(1,705)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$7,592)</b>	<b>(\$7,592)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	59,398	59,398	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	59,398	59,398	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$59,398</b>	<b>\$59,398</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	59,398	59,398	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$59,398</b>	<b>\$59,398</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4600 Intra-agency Charges**

8000 General Fund	59,398	59,398	0	0.00%
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**SERVICES & SUPPLIES**

8000 General Fund	59,398	59,398	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$59,398</b>	<b>\$59,398</b>	<b>\$0</b>	<b>0.00%</b>
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**SPECIAL PAYMENTS**

**6257 Spc Pmt to Police, Dept of State**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,637	1,637	0	0.00%
6400 Federal Funds Ltd	9,604	9,604	0	0.00%
All Funds	11,241	11,241	0	0.00%
<b>6730 Spc Pmt to Transportation, Dept</b>				
3400 Other Funds Ltd	113,182	113,182	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	114,819	114,819	0	0.00%
6400 Federal Funds Ltd	9,604	9,604	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$124,423</b>	<b>\$124,423</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	59,398	59,398	0	0.00%
3400 Other Funds Ltd	114,819	114,819	0	0.00%
6400 Federal Funds Ltd	9,604	9,604	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$183,821</b>	<b>\$183,821</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(114,819)	(114,819)	0	0.00%
6400 Federal Funds Ltd	(9,604)	(9,604)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$124,423)</b>	<b>(\$124,423)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2000</b>				
<b>2020 Transfer Out - Indirect Cost</b>				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
<b>2000</b>				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
<b>TOTAL 2000</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	1	1	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1	1	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1	1	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	1	1	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(2)	(2)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$2)</b>	<b>(\$2)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2000</b>				
<b>2020 Transfer Out - Indirect Cost</b>				
3400 Other Funds Ltd	2,303	2,303	0	0.00%
6400 Federal Funds Ltd	(1,306)	(1,306)	0	0.00%
All Funds	997	997	0	0.00%
<b>2000</b>				
3400 Other Funds Ltd	2,303	2,303	0	0.00%
6400 Federal Funds Ltd	(1,306)	(1,306)	0	0.00%
<b>TOTAL 2000</b>	<b>\$997</b>	<b>\$997</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	2,303	2,303	0	0.00%
6400 Federal Funds Ltd	(1,306)	(1,306)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$997</b>	<b>\$997</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	(22,587)	(22,587)	0	0.00%
6400 Federal Funds Ltd	3,340	3,340	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(19,247)	(19,247)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	(22,587)	(22,587)	0	0.00%
6400 Federal Funds Ltd	3,340	3,340	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$19,247)</b>	<b>(\$19,247)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	24	24	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	28	28	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(3,566)	(3,566)	0	0.00%
6400 Federal Funds Ltd	527	527	0	0.00%
All Funds	(3,039)	(3,039)	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(1,728)	(1,728)	0	0.00%
6400 Federal Funds Ltd	255	255	0	0.00%
All Funds	(1,473)	(1,473)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	36	36	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	43	43	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(136)	(136)	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	15,838	15,838	0	0.00%
6400 Federal Funds Ltd	2,735	2,735	0	0.00%
All Funds	18,573	18,573	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	10,468	10,468	0	0.00%
6400 Federal Funds Ltd	3,528	3,528	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$13,996</b>	<b>\$13,996</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(12,119)	(12,119)	0	0.00%
6400 Federal Funds Ltd	6,868	6,868	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$5,251)</b>	<b>(\$5,251)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(89)	(89)	0	0.00%
6400 Federal Funds Ltd	53	53	0	0.00%
All Funds	(36)	(36)	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	273	273	0	0.00%
6400 Federal Funds Ltd	11	11	0	0.00%
All Funds	284	284	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,077	1,077	0	0.00%
6400 Federal Funds Ltd	88	88	0	0.00%
All Funds	1,165	1,165	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	1,023	1,023	0	0.00%
6400 Federal Funds Ltd	133	133	0	0.00%
All Funds	1,156	1,156	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(1,331)	(1,331)	0	0.00%
6400 Federal Funds Ltd	126	126	0	0.00%
All Funds	(1,205)	(1,205)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	(443)	(443)	0	0.00%
6400 Federal Funds Ltd	21	21	0	0.00%
All Funds	(422)	(422)	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	11	11	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(272,762)	(272,762)	0	0.00%
3400 Other Funds Ltd	(125,776)	(125,776)	0	0.00%
6400 Federal Funds Ltd	(197,635)	(197,635)	0	0.00%
All Funds	(596,173)	(596,173)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	32	32	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	33	33	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	5	5	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	(18,758)	(18,758)	0	0.00%
6400 Federal Funds Ltd	1,347	1,347	0	0.00%
All Funds	(17,411)	(17,411)	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	(5,223)	(5,223)	0	0.00%
6400 Federal Funds Ltd	88	88	0	0.00%
All Funds	(5,135)	(5,135)	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	(1,789)	(1,789)	0	0.00%
6400 Federal Funds Ltd	26	26	0	0.00%
All Funds	(1,763)	(1,763)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	272,762	272,762	0	0.00%
3400 Other Funds Ltd	72,835	72,835	0	0.00%
6400 Federal Funds Ltd	49,629	49,629	0	0.00%
All Funds	395,226	395,226	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	51,723	51,723	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	148,736	148,736	0	0.00%
All Funds	200,459	200,459	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(1,981)	(1,981)	0	0.00%
6400 Federal Funds Ltd	56	56	0	0.00%
All Funds	(1,925)	(1,925)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	620	620	0	0.00%
6400 Federal Funds Ltd	65	65	0	0.00%
All Funds	685	685	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(27,794)	(27,794)	0	0.00%
6400 Federal Funds Ltd	2,748	2,748	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$25,046)</b>	<b>(\$25,046)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(39,913)	(39,913)	0	0.00%
6400 Federal Funds Ltd	9,616	9,616	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>(\$30,297)</b>	<b>(\$30,297)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	42,216	42,216	0	0.00%
6400 Federal Funds Ltd	(10,922)	(10,922)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$31,294</b>	<b>\$31,294</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.61	0.61	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	778,141	-	(778,141)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	778,141	-	(778,141)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$778,141</b>	<b>-</b>	<b>(\$778,141)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	778,141	-	(778,141)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$778,141</b>	<b>-</b>	<b>(\$778,141)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	242,445	-	(242,445)	(100.00%)
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**SALARIES & WAGES**

8000 General Fund	242,445	-	(242,445)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$242,445</b>	<b>-</b>	<b>(\$242,445)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	117	-	(117)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	38,282	-	(38,282)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	18,546	-	(18,546)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	180	-	(180)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,455	-	(1,455)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	80,136	-	(80,136)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	138,716	-	(138,716)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$138,716</b>	<b>-</b>	<b>(\$138,716)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	381,161	-	(381,161)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$381,161</b>	<b>-</b>	<b>(\$381,161)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	2,251	-	(2,251)	(100.00%)
<b>4125 Out of State Travel</b>				
8000 General Fund	368	-	(368)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	3,108	-	(3,108)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	3,101	-	(3,101)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	4,525	-	(4,525)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	666	-	(666)	(100.00%)
<b>4275 Publicity and Publications</b>				
8000 General Fund	2,297	-	(2,297)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	125,000	-	(125,000)	(100.00%)
<b>4315 IT Professional Services</b>				
8000 General Fund	75,000	-	(75,000)	(100.00%)
<b>4325 Attorney General</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	48,000	-	(48,000)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	54	-	(54)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	184	-	(184)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	38,335	-	(38,335)	(100.00%)
<b>4450 Fuels and Utilities</b>				
8000 General Fund	1,210	-	(1,210)	(100.00%)
<b>4475 Facilities Maintenance</b>				
8000 General Fund	138	-	(138)	(100.00%)
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	54	-	(54)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	360	-	(360)	(100.00%)
<b>4600 Intra-agency Charges</b>				
8000 General Fund	72,417	-	(72,417)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	15,242	-	(15,242)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,955	-	(2,955)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,715	-	(1,715)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	396,980	-	(396,980)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$396,980</b>	<b>-</b>	<b>(\$396,980)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	778,141	-	(778,141)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$778,141</b>	<b>-</b>	<b>(\$778,141)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.20	-	(2.20)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	361,562	361,562	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	361,562	361,562	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$361,562</b>	<b>\$361,562</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	361,562	361,562	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$361,562</b>	<b>\$361,562</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	143,001	143,001	0	0.00%
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**SALARIES & WAGES**

8000 General Fund	143,001	143,001	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$143,001</b>	<b>\$143,001</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	100	100	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	22,579	22,579	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	10,940	10,940	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	154	154	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	859	859	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	68,691	68,691	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	103,323	103,323	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$103,323</b>	<b>\$103,323</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	246,324	246,324	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$246,324</b>	<b>\$246,324</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	3,103	3,103	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	714	714	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	679	679	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,324	1,324	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	9,405	9,405	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	46,801	46,801	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	40,950	40,950	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	9,298	9,298	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,964	2,964	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	115,238	115,238	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$115,238</b>	<b>\$115,238</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	361,562	361,562	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$361,562</b>	<b>\$361,562</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	3	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.52	1.52	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	220,000	-	(220,000)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	220,000	-	(220,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$220,000</b>	<b>-</b>	<b>(\$220,000)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	220,000	-	(220,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$220,000</b>	<b>-</b>	<b>(\$220,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**CAPITAL OUTLAY**

**5200 Technical Equipment**

8000 General Fund	80,000	-	(80,000)	(100.00%)
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**CAPITAL OUTLAY**

8000 General Fund	80,000	-	(80,000)	(100.00%)
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<b>TOTAL CAPITAL OUTLAY</b>	<b>\$80,000</b>	<b>-</b>	<b>(\$80,000)</b>	<b>(100.00%)</b>
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**SPECIAL PAYMENTS**

**6025 Dist to Other Gov Unit**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	140,000	-	(140,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	140,000	-	(140,000)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$140,000</b>	<b>-</b>	<b>(\$140,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	220,000	-	(220,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$220,000</b>	<b>-</b>	<b>(\$220,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	239,678	-	(239,678)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	239,678	-	(239,678)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$239,678</b>	<b>-</b>	<b>(\$239,678)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	239,678	-	(239,678)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$239,678</b>	<b>-</b>	<b>(\$239,678)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	109,851	-	(109,851)	(100.00%)
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**SALARIES & WAGES**

8000 General Fund	109,851	-	(109,851)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$109,851</b>	<b>-</b>	<b>(\$109,851)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	39	-	(39)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	17,345	-	(17,345)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	8,404	-	(8,404)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	60	-	(60)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	659	-	(659)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	26,712	-	(26,712)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	53,219	-	(53,219)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$53,219</b>	<b>-</b>	<b>(\$53,219)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	163,070	-	(163,070)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$163,070</b>	<b>-</b>	<b>(\$163,070)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	900	-	(900)	(100.00%)
<b>4125 Out of State Travel</b>				
8000 General Fund	147	-	(147)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	1,243	-	(1,243)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	1,240	-	(1,240)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	1,810	-	(1,810)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	266	-	(266)	(100.00%)
<b>4275 Publicity and Publications</b>				
8000 General Fund	919	-	(919)	(100.00%)
<b>4325 Attorney General</b>				
8000 General Fund	15,000	-	(15,000)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	21	-	(21)	(100.00%)
<b>4400 Dues and Subscriptions</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	74	-	(74)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	15,334	-	(15,334)	(100.00%)
<b>4450 Fuels and Utilities</b>				
8000 General Fund	484	-	(484)	(100.00%)
<b>4475 Facilities Maintenance</b>				
8000 General Fund	55	-	(55)	(100.00%)
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	21	-	(21)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	144	-	(144)	(100.00%)
<b>4600 Intra-agency Charges</b>				
8000 General Fund	30,983	-	(30,983)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	6,099	-	(6,099)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,182	-	(1,182)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	686	-	(686)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	76,608	-	(76,608)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$76,608</b>	<b>-</b>	<b>(\$76,608)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	239,678	-	(239,678)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$239,678</b>	<b>-</b>	<b>(\$239,678)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	504,717	-	(504,717)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	504,717	-	(504,717)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$504,717</b>	<b>-</b>	<b>(\$504,717)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	504,717	-	(504,717)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$504,717</b>	<b>-</b>	<b>(\$504,717)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	162,318	-	(162,318)	(100.00%)
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**SALARIES & WAGES**

8000 General Fund	162,318	-	(162,318)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$162,318</b>	<b>-</b>	<b>(\$162,318)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	72	-	(72)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	25,630	-	(25,630)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	12,417	-	(12,417)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	111	-	(111)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	973	-	(973)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	49,608	-	(49,608)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	88,811	-	(88,811)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$88,811</b>	<b>-</b>	<b>(\$88,811)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	251,129	-	(251,129)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$251,129</b>	<b>-</b>	<b>(\$251,129)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	1,672	-	(1,672)	(100.00%)
<b>4125 Out of State Travel</b>				
8000 General Fund	273	-	(273)	(100.00%)
<b>4150 Employee Training</b>				
8000 General Fund	2,309	-	(2,309)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	2,303	-	(2,303)	(100.00%)
<b>4200 Telecommunications</b>				
8000 General Fund	3,361	-	(3,361)	(100.00%)
<b>4250 Data Processing</b>				
8000 General Fund	495	-	(495)	(100.00%)
<b>4275 Publicity and Publications</b>				
8000 General Fund	26,706	-	(26,706)	(100.00%)
<b>4325 Attorney General</b>				
8000 General Fund	24,000	-	(24,000)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	40	-	(40)	(100.00%)
<b>4400 Dues and Subscriptions</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	136	-	(136)	(100.00%)
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	28,477	-	(28,477)	(100.00%)
<b>4450 Fuels and Utilities</b>				
8000 General Fund	899	-	(899)	(100.00%)
<b>4475 Facilities Maintenance</b>				
8000 General Fund	102	-	(102)	(100.00%)
<b>4525 Medical Services and Supplies</b>				
8000 General Fund	40	-	(40)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	100,267	-	(100,267)	(100.00%)
<b>4600 Intra-agency Charges</b>				
8000 General Fund	47,713	-	(47,713)	(100.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	11,326	-	(11,326)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,195	-	(2,195)	(100.00%)
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,274	-	(1,274)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	253,588	-	(253,588)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$253,588</b>	<b>-</b>	<b>(\$253,588)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	504,717	-	(504,717)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$504,717</b>	<b>-</b>	<b>(\$504,717)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.63	-	(1.63)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	680,000	680,000	0	0.00%
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**REVENUE CATEGORIES**

6400 Federal Funds Ltd	680,000	680,000	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$680,000</b>	<b>\$680,000</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	680,000	680,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$680,000</b>	<b>\$680,000</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6025 Dist to Other Gov Unit**

6400 Federal Funds Ltd	680,000	680,000	0	0.00%
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**SPECIAL PAYMENTS**

6400 Federal Funds Ltd	680,000	680,000	0	0.00%
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<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$680,000</b>	<b>\$680,000</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

6400 Federal Funds Ltd	680,000	680,000	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$680,000</b>	<b>\$680,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	152,263	152,263	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	1,017	1,017	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	1,017	1,017	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>\$1,017</b>	<b>\$1,017</b>	<b>\$0</b>	<b>0.00%</b>
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REVENUE CATEGORIES

8000 General Fund	152,263	152,263	0	0.00%
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4400 Lottery Funds Ltd	1,017	1,017	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$153,280</b>	<b>\$153,280</b>	<b>\$0</b>	<b>0.00%</b>
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2000

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	(15,857)	(15,857)	0	0.00%
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6400 Federal Funds Ltd	(4,914)	(4,914)	0	0.00%
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All Funds	(20,771)	(20,771)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2000</b>				
3400 Other Funds Ltd	(15,857)	(15,857)	0	0.00%
6400 Federal Funds Ltd	(4,914)	(4,914)	0	0.00%
<b>TOTAL 2000</b>	<b>(\$20,771)</b>	<b>(\$20,771)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	152,263	152,263	0	0.00%
4400 Lottery Funds Ltd	1,017	1,017	0	0.00%
3400 Other Funds Ltd	(15,857)	(15,857)	0	0.00%
6400 Federal Funds Ltd	(4,914)	(4,914)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$132,509</b>	<b>\$132,509</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
8000 General Fund	354	354	0	0.00%
3400 Other Funds Ltd	9,661	9,661	0	0.00%
All Funds	10,015	10,015	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	221	221	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	641	641	0	0.00%
All Funds	862	862	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	575	575	0	0.00%
3400 Other Funds Ltd	10,302	10,302	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,877</b>	<b>\$10,877</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	35	35	0	0.00%
3400 Other Funds Ltd	101	101	0	0.00%
All Funds	136	136	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	44,819	44,819	0	0.00%
4400 Lottery Funds Ltd	6,667	6,667	0	0.00%
3400 Other Funds Ltd	29,483	29,483	0	0.00%
6400 Federal Funds Ltd	10,910	10,910	0	0.00%
All Funds	91,879	91,879	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	44	44	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	788	788	0	0.00%
All Funds	832	832	0	0.00%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	25	25	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,553	1,553	0	0.00%
4400 Lottery Funds Ltd	26	26	0	0.00%
3400 Other Funds Ltd	(1,231)	(1,231)	0	0.00%
All Funds	348	348	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	46,451	46,451	0	0.00%
4400 Lottery Funds Ltd	6,693	6,693	0	0.00%
3400 Other Funds Ltd	29,166	29,166	0	0.00%
6400 Federal Funds Ltd	10,910	10,910	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$93,220</b>	<b>\$93,220</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	105,237	105,237	0	0.00%
4400 Lottery Funds Ltd	14,275	14,275	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	43,954	43,954	0	0.00%
6400 Federal Funds Ltd	14,950	14,950	0	0.00%
All Funds	178,416	178,416	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	105,237	105,237	0	0.00%
4400 Lottery Funds Ltd	14,275	14,275	0	0.00%
3400 Other Funds Ltd	43,954	43,954	0	0.00%
6400 Federal Funds Ltd	14,950	14,950	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$178,416</b>	<b>\$178,416</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	152,263	152,263	0	0.00%
4400 Lottery Funds Ltd	20,968	20,968	0	0.00%
3400 Other Funds Ltd	83,422	83,422	0	0.00%
6400 Federal Funds Ltd	25,860	25,860	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$282,513</b>	<b>\$282,513</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	152,263	152,263	0	0.00%
4400 Lottery Funds Ltd	20,968	20,968	0	0.00%
3400 Other Funds Ltd	83,422	83,422	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	25,860	25,860	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$282,513</b>	<b>\$282,513</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(19,951)	(19,951)	0	0.00%
3400 Other Funds Ltd	(99,279)	(99,279)	0	0.00%
6400 Federal Funds Ltd	(30,774)	(30,774)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$150,004)</b>	<b>(\$150,004)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	231,702	231,702	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	231,702	231,702	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$231,702</b>	<b>\$231,702</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	231,702	231,702	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$231,702</b>	<b>\$231,702</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	4,575	4,575	0	0.00%
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3400 Other Funds Ltd	1,007	1,007	0	0.00%
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All Funds	5,582	5,582	0	0.00%
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4125 Out of State Travel

8000 General Fund	96	96	0	0.00%
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4150 Employee Training

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,744	1,744	0	0.00%
3400 Other Funds Ltd	232	232	0	0.00%
All Funds	1,976	1,976	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,105	2,105	0	0.00%
3400 Other Funds Ltd	219	219	0	0.00%
All Funds	2,324	2,324	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	3,127	3,127	0	0.00%
3400 Other Funds Ltd	429	429	0	0.00%
All Funds	3,556	3,556	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	432	432	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	6	6	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	483	483	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	738	738	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4350 Dispute Resolution Services</b>				
8000 General Fund	24	24	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	9	9	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	42	42	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	8,652	8,652	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	144	144	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	36	36	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	61,494	61,494	0	0.00%
3400 Other Funds Ltd	3,053	3,053	0	0.00%
All Funds	64,547	64,547	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	90,566	90,566	0	0.00%
<b>4650 Other Services and Supplies</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	41,598	41,598	0	0.00%
3400 Other Funds Ltd	9,342	9,342	0	0.00%
All Funds	50,940	50,940	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	11,596	11,596	0	0.00%
3400 Other Funds Ltd	3,018	3,018	0	0.00%
All Funds	14,614	14,614	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	4,235	4,235	0	0.00%
3400 Other Funds Ltd	962	962	0	0.00%
All Funds	5,197	5,197	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	231,702	231,702	0	0.00%
3400 Other Funds Ltd	18,262	18,262	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$249,964</b>	<b>\$249,964</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	231,702	231,702	0	0.00%
3400 Other Funds Ltd	18,262	18,262	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$249,964</b>	<b>\$249,964</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(18,262)	(18,262)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$18,262)</b>	<b>(\$18,262)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(325,000)	(325,000)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(325,000)	(325,000)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$325,000)</b>	<b>(\$325,000)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(325,000)	(325,000)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$325,000)</b>	<b>(\$325,000)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4315 IT Professional Services**

3400 Other Funds Ltd	(72,000)	(72,000)	0	0.00%
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**SERVICES & SUPPLIES**

3400 Other Funds Ltd	(72,000)	(72,000)	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$72,000)</b>	<b>(\$72,000)</b>	<b>\$0</b>	<b>0.00%</b>
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**CAPITAL OUTLAY**

**5200 Technical Equipment**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(325,000)	(325,000)	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	(325,000)	(325,000)	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$325,000)</b>	<b>(\$325,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(325,000)	(325,000)	0	0.00%
3400 Other Funds Ltd	(72,000)	(72,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$397,000)</b>	<b>(\$397,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	72,000	72,000	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$72,000</b>	<b>\$72,000</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	165,526	149,794	(15,732)	(9.50%)
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**REVENUE CATEGORIES**

8000 General Fund	165,526	149,794	(15,732)	(9.50%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$165,526</b>	<b>\$149,794</b>	<b>(\$15,732)</b>	<b>(9.50%)</b>
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**2000**

**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	10,201	10,201	0	0.00%
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**2000**

3400 Other Funds Ltd	10,201	10,201	0	0.00%
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<b>TOTAL 2000</b>	<b>\$10,201</b>	<b>\$10,201</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	165,526	149,794	(15,732)	(9.50%)
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3400 Other Funds Ltd	10,201	10,201	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$175,727</b>	<b>\$159,995</b>	<b>(\$15,732)</b>	<b>(8.95%)</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	2,491	2,491	0	0.00%
4400 Lottery Funds Ltd	508	508	0	0.00%
3400 Other Funds Ltd	5,254	5,254	0	0.00%
6400 Federal Funds Ltd	2,122	2,122	0	0.00%
All Funds	10,375	10,375	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	168	168	0	0.00%
4400 Lottery Funds Ltd	55	55	0	0.00%
3400 Other Funds Ltd	734	734	0	0.00%
6400 Federal Funds Ltd	57	57	0	0.00%
All Funds	1,014	1,014	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,905	1,905	0	0.00%
4400 Lottery Funds Ltd	560	560	0	0.00%
3400 Other Funds Ltd	3,656	3,656	0	0.00%
6400 Federal Funds Ltd	929	929	0	0.00%
All Funds	7,050	7,050	0	0.00%
<b>4175 Office Expenses</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,874	2,874	0	0.00%
4400 Lottery Funds Ltd	554	554	0	0.00%
3400 Other Funds Ltd	4,552	4,552	0	0.00%
6400 Federal Funds Ltd	936	936	0	0.00%
All Funds	8,916	8,916	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	3,305	3,305	0	0.00%
4400 Lottery Funds Ltd	786	786	0	0.00%
3400 Other Funds Ltd	7,844	7,844	0	0.00%
6400 Federal Funds Ltd	2,445	2,445	0	0.00%
All Funds	14,380	14,380	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	952	952	0	0.00%
4400 Lottery Funds Ltd	383	383	0	0.00%
3400 Other Funds Ltd	1,424	1,424	0	0.00%
6400 Federal Funds Ltd	196	196	0	0.00%
All Funds	2,955	2,955	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	1	1	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8	8	0	0.00%
All Funds	9	9	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	612	612	0	0.00%
4400 Lottery Funds Ltd	1,702	1,702	0	0.00%
3400 Other Funds Ltd	186	186	0	0.00%
6400 Federal Funds Ltd	25,282	25,282	0	0.00%
All Funds	27,782	27,782	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	41	41	0	0.00%
3400 Other Funds Ltd	85	85	0	0.00%
All Funds	126	126	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	53,940	38,208	(15,732)	(29.17%)
4400 Lottery Funds Ltd	13,612	9,651	(3,961)	(29.10%)
3400 Other Funds Ltd	78,862	55,912	(22,950)	(29.10%)
6400 Federal Funds Ltd	7,942	5,631	(2,311)	(29.10%)
All Funds	154,356	109,402	(44,954)	(29.12%)
<b>4350 Dispute Resolution Services</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
All Funds	6	6	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	22	22	0	0.00%
4400 Lottery Funds Ltd	13	13	0	0.00%
3400 Other Funds Ltd	34	34	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	81	81	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	27	27	0	0.00%
4400 Lottery Funds Ltd	14	14	0	0.00%
3400 Other Funds Ltd	45	45	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	98	98	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	11,319	11,319	0	0.00%
4400 Lottery Funds Ltd	(33,382)	(33,382)	0	0.00%
3400 Other Funds Ltd	41,152	41,152	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	16,234	16,234	0	0.00%
All Funds	35,323	35,323	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	269	269	0	0.00%
4400 Lottery Funds Ltd	162	162	0	0.00%
3400 Other Funds Ltd	484	484	0	0.00%
6400 Federal Funds Ltd	139	139	0	0.00%
All Funds	1,054	1,054	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	37	37	0	0.00%
4400 Lottery Funds Ltd	23	23	0	0.00%
3400 Other Funds Ltd	59	59	0	0.00%
6400 Federal Funds Ltd	18	18	0	0.00%
All Funds	137	137	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	516	516	0	0.00%
4400 Lottery Funds Ltd	150	150	0	0.00%
3400 Other Funds Ltd	1,157	1,157	0	0.00%
6400 Federal Funds Ltd	130	130	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,953	1,953	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	70,178	70,178	0	0.00%
4400 Lottery Funds Ltd	6,696	6,696	0	0.00%
All Funds	76,874	76,874	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	11,658	11,658	0	0.00%
4400 Lottery Funds Ltd	4,574	4,574	0	0.00%
3400 Other Funds Ltd	23,956	23,956	0	0.00%
6400 Federal Funds Ltd	12,321	12,321	0	0.00%
All Funds	52,509	52,509	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,348	1,348	0	0.00%
4400 Lottery Funds Ltd	934	934	0	0.00%
3400 Other Funds Ltd	2,699	2,699	0	0.00%
6400 Federal Funds Ltd	298	298	0	0.00%
All Funds	5,279	5,279	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,713	1,713	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	380	380	0	0.00%
3400 Other Funds Ltd	1,414	1,414	0	0.00%
6400 Federal Funds Ltd	449	449	0	0.00%
All Funds	3,956	3,956	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	163,378	147,646	(15,732)	(9.63%)
4400 Lottery Funds Ltd	(2,276)	(6,237)	(3,961)	(174.03%)
3400 Other Funds Ltd	173,609	150,659	(22,950)	(13.22%)
6400 Federal Funds Ltd	69,522	67,211	(2,311)	(3.32%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$404,233</b>	<b>\$359,279</b>	<b>(\$44,954)</b>	<b>(11.12%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
8000 General Fund	2,148	2,148	0	0.00%
3400 Other Funds Ltd	3,173	3,173	0	0.00%
All Funds	5,321	5,321	0	0.00%
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	3,837	3,837	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	2,148	2,148	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,010	7,010	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$9,158</b>	<b>\$9,158</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	52,197	52,197	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
6400 Federal Funds Ltd	31,310	31,310	0	0.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
6400 Federal Funds Ltd	2,826	2,826	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	86,333	86,333	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$86,333</b>	<b>\$86,333</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	165,526	149,794	(15,732)	(9.50%)
4400 Lottery Funds Ltd	(2,276)	(6,237)	(3,961)	(174.03%)
3400 Other Funds Ltd	180,619	157,669	(22,950)	(12.71%)
6400 Federal Funds Ltd	155,855	153,544	(2,311)	(1.48%)
<b>TOTAL EXPENDITURES</b>	<b>\$499,724</b>	<b>\$454,770</b>	<b>(\$44,954)</b>	<b>(9.00%)</b>

**ENDING BALANCE**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	2,276	6,237	3,961	174.03%
3400 Other Funds Ltd	(170,418)	(147,468)	22,950	13.47%
6400 Federal Funds Ltd	(155,855)	(153,544)	2,311	1.48%
<b>TOTAL ENDING BALANCE</b>	<b>(\$323,997)</b>	<b>(\$294,775)</b>	<b>\$29,222</b>	<b>9.02%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	65	65	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	65	65	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$65</b>	<b>\$65</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	65	65	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$65</b>	<b>\$65</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

8000 General Fund	61	61	0	0.00%
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4400 Lottery Funds Ltd	171	171	0	0.00%
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3400 Other Funds Ltd	19	19	0	0.00%
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6400 Federal Funds Ltd	2,529	2,529	0	0.00%
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All Funds	2,780	2,780	0	0.00%
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**4315 IT Professional Services**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	8	8	0	0.00%
All Funds	12	12	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	65	65	0	0.00%
4400 Lottery Funds Ltd	171	171	0	0.00%
3400 Other Funds Ltd	27	27	0	0.00%
6400 Federal Funds Ltd	2,529	2,529	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,792</b>	<b>\$2,792</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	65	65	0	0.00%
4400 Lottery Funds Ltd	171	171	0	0.00%
3400 Other Funds Ltd	27	27	0	0.00%
6400 Federal Funds Ltd	2,529	2,529	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,792</b>	<b>\$2,792</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(171)	(171)	0	0.00%
3400 Other Funds Ltd	(27)	(27)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,529)	(2,529)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,727)</b>	<b>(\$2,727)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	306,354	306,354	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	306,354	306,354	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$306,354</b>	<b>\$306,354</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	306,354	306,354	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$306,354</b>	<b>\$306,354</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4600 Intra-agency Charges**

8000 General Fund	306,354	306,354	0	0.00%
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4400 Lottery Funds Ltd	29,233	29,233	0	0.00%
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All Funds	335,587	335,587	0	0.00%
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**SERVICES & SUPPLIES**

8000 General Fund	306,354	306,354	0	0.00%
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4400 Lottery Funds Ltd	29,233	29,233	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$335,587</b>	<b>\$335,587</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6257 Spc Pmt to Police, Dept of State</b>				
6400 Federal Funds Ltd	9,986	9,986	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	9,986	9,986	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$9,986</b>	<b>\$9,986</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	306,354	306,354	0	0.00%
4400 Lottery Funds Ltd	29,233	29,233	0	0.00%
6400 Federal Funds Ltd	9,986	9,986	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$345,573</b>	<b>\$345,573</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(29,233)	(29,233)	0	0.00%
6400 Federal Funds Ltd	(9,986)	(9,986)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$39,219)</b>	<b>(\$39,219)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2000</b>				
<b>2020 Transfer Out - Indirect Cost</b>				
3400 Other Funds Ltd	(39,261)	(39,261)	0	0.00%
6400 Federal Funds Ltd	44,398	44,398	0	0.00%
All Funds	5,137	5,137	0	0.00%
<b>2000</b>				
3400 Other Funds Ltd	(39,261)	(39,261)	0	0.00%
6400 Federal Funds Ltd	44,398	44,398	0	0.00%
<b>TOTAL 2000</b>	<b>\$5,137</b>	<b>\$5,137</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	(39,261)	(39,261)	0	0.00%
6400 Federal Funds Ltd	44,398	44,398	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,137</b>	<b>\$5,137</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	132,728	132,728	0	0.00%
6400 Federal Funds Ltd	(132,728)	(132,728)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	132,728	132,728	0	0.00%
6400 Federal Funds Ltd	(132,728)	(132,728)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(1)	(1)	0	0.00%
4400 Lottery Funds Ltd	(4)	(4)	0	0.00%
3400 Other Funds Ltd	61	61	0	0.00%
6400 Federal Funds Ltd	(101)	(101)	0	0.00%
All Funds	(45)	(45)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	20,958	20,958	0	0.00%
6400 Federal Funds Ltd	(20,958)	(20,958)	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	10,154	10,154	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(10,155)	(10,155)	0	0.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
4400 Lottery Funds Ltd	(7)	(7)	0	0.00%
3400 Other Funds Ltd	93	93	0	0.00%
6400 Federal Funds Ltd	(156)	(156)	0	0.00%
All Funds	(70)	(70)	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	797	797	0	0.00%
<b>3270 Flexible Benefits</b>				
4400 Lottery Funds Ltd	(2,778)	(2,778)	0	0.00%
3400 Other Funds Ltd	41,843	41,843	0	0.00%
6400 Federal Funds Ltd	(69,593)	(69,593)	0	0.00%
All Funds	(30,528)	(30,528)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(2,789)	(2,789)	0	0.00%
3400 Other Funds Ltd	73,906	73,906	0	0.00%
6400 Federal Funds Ltd	(100,963)	(100,963)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$29,846)</b>	<b>(\$29,846)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(2,789)	(2,789)	0	0.00%
3400 Other Funds Ltd	206,634	206,634	0	0.00%
6400 Federal Funds Ltd	(233,691)	(233,691)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$29,846)</b>	<b>(\$29,846)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	2,074	2,074	0	0.00%
6400 Federal Funds Ltd	(2,074)	(2,074)	0	0.00%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	123	123	0	0.00%
6400 Federal Funds Ltd	(123)	(123)	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	905	905	0	0.00%
6400 Federal Funds Ltd	(905)	(905)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	1,059	1,059	0	0.00%
6400 Federal Funds Ltd	(1,059)	(1,059)	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	3,053	3,053	0	0.00%
6400 Federal Funds Ltd	(3,053)	(3,053)	0	0.00%
All Funds	-	-	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	540	540	0	0.00%
6400 Federal Funds Ltd	(540)	(540)	0	0.00%
All Funds	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	30	30	0	0.00%
6400 Federal Funds Ltd	(30)	(30)	0	0.00%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	32	32	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(32)	(32)	0	0.00%
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	1,112	1,112	0	0.00%
6400 Federal Funds Ltd	(1,112)	(1,112)	0	0.00%
All Funds	-	-	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	374	374	0	0.00%
6400 Federal Funds Ltd	(374)	(374)	0	0.00%
All Funds	-	-	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	52	52	0	0.00%
6400 Federal Funds Ltd	(52)	(52)	0	0.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	353	353	0	0.00%
6400 Federal Funds Ltd	(353)	(353)	0	0.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	36,724	36,724	0	0.00%
6400 Federal Funds Ltd	(36,724)	(36,724)	0	0.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	427	427	0	0.00%
6400 Federal Funds Ltd	(427)	(427)	0	0.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	1,788	1,788	0	0.00%
6400 Federal Funds Ltd	(1,788)	(1,788)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	48,646	48,646	0	0.00%
6400 Federal Funds Ltd	(48,646)	(48,646)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(2,789)	(2,789)	0	0.00%
3400 Other Funds Ltd	255,280	255,280	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(282,337)	(282,337)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$29,846)</b>	<b>(\$29,846)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	2,789	2,789	0	0.00%
3400 Other Funds Ltd	(294,541)	(294,541)	0	0.00%
6400 Federal Funds Ltd	326,735	326,735	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$34,983</b>	<b>\$34,983</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2000</b>				
<b>2020 Transfer Out - Indirect Cost</b>				
3400 Other Funds Ltd	(133,181)	(133,181)	0	0.00%
6400 Federal Funds Ltd	(51,620)	(51,620)	0	0.00%
All Funds	(184,801)	(184,801)	0	0.00%
<b>2000</b>				
3400 Other Funds Ltd	(133,181)	(133,181)	0	0.00%
6400 Federal Funds Ltd	(51,620)	(51,620)	0	0.00%
<b>TOTAL 2000</b>	<b>(\$184,801)</b>	<b>(\$184,801)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	(133,181)	(133,181)	0	0.00%
6400 Federal Funds Ltd	(51,620)	(51,620)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$184,801)</b>	<b>(\$184,801)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	475,361	475,361	0	0.00%
6400 Federal Funds Ltd	187,817	187,817	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	663,178	663,178	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	475,361	475,361	0	0.00%
6400 Federal Funds Ltd	187,817	187,817	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$663,178</b>	<b>\$663,178</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	160	160	0	0.00%
6400 Federal Funds Ltd	57	57	0	0.00%
All Funds	217	217	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	75,060	75,060	0	0.00%
6400 Federal Funds Ltd	29,657	29,657	0	0.00%
All Funds	104,717	104,717	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	36,366	36,366	0	0.00%
6400 Federal Funds Ltd	14,367	14,367	0	0.00%
All Funds	50,733	50,733	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	250	250	0	0.00%
6400 Federal Funds Ltd	89	89	0	0.00%
All Funds	339	339	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	2,852	2,852	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	110,909	110,909	0	0.00%
6400 Federal Funds Ltd	39,685	39,685	0	0.00%
All Funds	150,594	150,594	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	225,597	225,597	0	0.00%
6400 Federal Funds Ltd	83,855	83,855	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$309,452</b>	<b>\$309,452</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	700,958	700,958	0	0.00%
6400 Federal Funds Ltd	271,672	271,672	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$972,630</b>	<b>\$972,630</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,641	1,641	0	0.00%
6400 Federal Funds Ltd	769	769	0	0.00%
All Funds	2,410	2,410	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	472	472	0	0.00%
6400 Federal Funds Ltd	159	159	0	0.00%
All Funds	631	631	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	3,262	3,262	0	0.00%
6400 Federal Funds Ltd	1,271	1,271	0	0.00%
All Funds	4,533	4,533	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	5,223	5,223	0	0.00%
6400 Federal Funds Ltd	1,924	1,924	0	0.00%
All Funds	7,147	7,147	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	4,060	4,060	0	0.00%
6400 Federal Funds Ltd	1,829	1,829	0	0.00%
All Funds	5,889	5,889	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	827	827	0	0.00%
6400 Federal Funds Ltd	302	302	0	0.00%
All Funds	1,129	1,129	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	5	5	0	0.00%
All Funds	23	23	0	0.00%
<b>4300 Professional Services</b>				
6400 Federal Funds Ltd	(593,878)	(593,878)	0	0.00%
<b>4315 IT Professional Services</b>				
6400 Federal Funds Ltd	150,000	150,000	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	57	57	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%
All Funds	79	79	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	108	108	0	0.00%
6400 Federal Funds Ltd	37	37	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	145	145	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	54,070	54,070	0	0.00%
6400 Federal Funds Ltd	19,548	19,548	0	0.00%
All Funds	73,618	73,618	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	3,754	3,754	0	0.00%
6400 Federal Funds Ltd	1,277	1,277	0	0.00%
All Funds	5,031	5,031	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	1,112	1,112	0	0.00%
6400 Federal Funds Ltd	373	373	0	0.00%
All Funds	1,485	1,485	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,981	1,981	0	0.00%
6400 Federal Funds Ltd	165,254	165,254	0	0.00%
All Funds	167,235	167,235	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	27,077	27,077	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	289,221	289,221	0	0.00%
All Funds	316,298	316,298	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,258	2,258	0	0.00%
6400 Federal Funds Ltd	810	810	0	0.00%
All Funds	3,068	3,068	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	2,669	2,669	0	0.00%
6400 Federal Funds Ltd	941	941	0	0.00%
All Funds	3,610	3,610	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	108,589	108,589	0	0.00%
6400 Federal Funds Ltd	39,864	39,864	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$148,453</b>	<b>\$148,453</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	809,547	809,547	0	0.00%
6400 Federal Funds Ltd	311,536	311,536	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,121,083</b>	<b>\$1,121,083</b>	<b>\$0</b>	<b>0.00%</b>

**ENDING BALANCE**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(942,728)	(942,728)	0	0.00%
6400 Federal Funds Ltd	(363,156)	(363,156)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,305,884)</b>	<b>(\$1,305,884)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	4.94	4.94	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2000</b>				
<b>2020 Transfer Out - Indirect Cost</b>				
3400 Other Funds Ltd	175,604	175,604	0	0.00%
6400 Federal Funds Ltd	95,324	95,324	0	0.00%
All Funds	270,928	270,928	0	0.00%
<b>2000</b>				
3400 Other Funds Ltd	175,604	175,604	0	0.00%
6400 Federal Funds Ltd	95,324	95,324	0	0.00%
<b>TOTAL 2000</b>	<b>\$270,928</b>	<b>\$270,928</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	175,604	175,604	0	0.00%
6400 Federal Funds Ltd	95,324	95,324	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$270,928</b>	<b>\$270,928</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	14,734	(68,437)	(83,171)	(564.48%)
3400 Other Funds Ltd	(618,964)	(618,964)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(322,502)	(239,331)	83,171	25.79%
All Funds	(926,732)	(926,732)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	14,734	(68,437)	(83,171)	(564.48%)
3400 Other Funds Ltd	(618,964)	(618,964)	0	0.00%
6400 Federal Funds Ltd	(322,502)	(239,331)	83,171	25.79%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$926,732)</b>	<b>(\$926,732)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(25)	(45)	(20)	(80.00%)
3400 Other Funds Ltd	(224)	(224)	0	0.00%
6400 Federal Funds Ltd	(150)	(130)	20	13.33%
All Funds	(399)	(399)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	2,327	(10,806)	(13,133)	(564.37%)
3400 Other Funds Ltd	(97,734)	(97,734)	0	0.00%
6400 Federal Funds Ltd	(50,925)	(37,792)	13,133	25.79%
All Funds	(146,332)	(146,332)	0	0.00%
<b>3230 Social Security Taxes</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,129	(5,234)	(6,363)	(563.60%)
3400 Other Funds Ltd	(47,350)	(47,350)	0	0.00%
6400 Federal Funds Ltd	(24,672)	(18,309)	6,363	25.79%
All Funds	(70,893)	(70,893)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(39)	(70)	(31)	(79.49%)
3400 Other Funds Ltd	(355)	(355)	0	0.00%
6400 Federal Funds Ltd	(233)	(202)	31	13.30%
All Funds	(627)	(627)	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	88	(411)	(499)	(567.05%)
3400 Other Funds Ltd	(3,714)	(3,714)	0	0.00%
All Funds	(3,626)	(4,125)	(499)	(13.76%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	(17,442)	(31,180)	(13,738)	(78.76%)
3400 Other Funds Ltd	(155,897)	(155,897)	0	0.00%
6400 Federal Funds Ltd	(103,245)	(89,507)	13,738	13.31%
All Funds	(276,584)	(276,584)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(13,962)	(47,746)	(33,784)	(241.97%)
3400 Other Funds Ltd	(305,274)	(305,274)	0	0.00%
6400 Federal Funds Ltd	(179,225)	(145,940)	33,285	18.57%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$498,461)</b>	<b>(\$498,960)</b>	<b>(\$499)</b>	<b>(0.10%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	116,955	116,955	100.00%
6400 Federal Funds Ltd	-	(116,456)	(116,456)	100.00%
All Funds	-	499	499	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	116,955	116,955	100.00%
6400 Federal Funds Ltd	-	(116,456)	(116,456)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$499</b>	<b>\$499</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	772	772	0	0.00%
3400 Other Funds Ltd	(924,238)	(924,238)	0	0.00%
6400 Federal Funds Ltd	(501,727)	(501,727)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1,425,193)</b>	<b>(\$1,425,193)</b>	<b>\$0</b>	<b>0.00%</b>

**SERVICES & SUPPLIES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4600 Intra-agency Charges</b>				
8000 General Fund	148	148	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(920)	(920)	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
All Funds	(914)	(914)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(772)	(772)	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$766)</b>	<b>(\$766)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(924,232)	(924,232)	0	0.00%
6400 Federal Funds Ltd	(501,727)	(501,727)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,425,959)</b>	<b>(\$1,425,959)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,099,836	1,099,836	0	0.00%
6400 Federal Funds Ltd	597,051	597,051	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	<b>\$1,696,887</b>	<b>\$1,696,887</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(8)	(8)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(9.29)	(9.29)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	(820,080)	(820,080)	100.00%
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**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	-	(141,944)	(141,944)	100.00%
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**TRANSFERS IN**

4400 Lottery Funds Ltd	-	(141,944)	(141,944)	100.00%
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<b>TOTAL TRANSFERS IN</b>	<b>-</b>	<b>(\$141,944)</b>	<b>(\$141,944)</b>	<b>100.00%</b>
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**REVENUE CATEGORIES**

8000 General Fund	-	(820,080)	(820,080)	100.00%
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4400 Lottery Funds Ltd	-	(141,944)	(141,944)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$962,024)</b>	<b>(\$962,024)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(820,080)	(820,080)	100.00%
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4400 Lottery Funds Ltd	-	(141,944)	(141,944)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$962,024)</b>	<b>(\$962,024)</b>	<b>100.00%</b>
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**EXPENDITURES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	(467,820)	(467,820)	100.00%
3400 Other Funds Ltd	-	13,926	13,926	100.00%
6400 Federal Funds Ltd	-	(70,746)	(70,746)	100.00%
All Funds	-	(524,640)	(524,640)	100.00%
<b>3160 Temporary Appointments</b>				
8000 General Fund	-	(10,399)	(10,399)	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(478,219)	(478,219)	100.00%
3400 Other Funds Ltd	-	13,926	13,926	100.00%
6400 Federal Funds Ltd	-	(70,746)	(70,746)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$535,039)</b>	<b>(\$535,039)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(197)	(197)	100.00%
3400 Other Funds Ltd	-	(25)	(25)	100.00%
6400 Federal Funds Ltd	-	(42)	(42)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(264)	(264)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(73,869)	(73,869)	100.00%
3400 Other Funds Ltd	-	2,199	2,199	100.00%
6400 Federal Funds Ltd	-	(11,170)	(11,170)	100.00%
All Funds	-	(82,840)	(82,840)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(36,584)	(36,584)	100.00%
3400 Other Funds Ltd	-	1,066	1,066	100.00%
6400 Federal Funds Ltd	-	(5,412)	(5,412)	100.00%
All Funds	-	(40,930)	(40,930)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(309)	(309)	100.00%
3400 Other Funds Ltd	-	(39)	(39)	100.00%
6400 Federal Funds Ltd	-	(66)	(66)	100.00%
All Funds	-	(414)	(414)	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	(1,318)	(1,318)	100.00%
3400 Other Funds Ltd	-	84	84	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(1,234)	(1,234)	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(136,929)	(136,929)	100.00%
3400 Other Funds Ltd	-	(17,206)	(17,206)	100.00%
6400 Federal Funds Ltd	-	(29,033)	(29,033)	100.00%
All Funds	-	(183,168)	(183,168)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(249,206)	(249,206)	100.00%
3400 Other Funds Ltd	-	(13,921)	(13,921)	100.00%
6400 Federal Funds Ltd	-	(45,723)	(45,723)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$308,850)</b>	<b>(\$308,850)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(116,959)	(116,959)	100.00%
4400 Lottery Funds Ltd	-	(137,983)	(137,983)	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	116,469	116,469	100.00%
All Funds	-	(138,478)	(138,478)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(116,959)	(116,959)	100.00%
4400 Lottery Funds Ltd	-	(137,983)	(137,983)	100.00%
3400 Other Funds Ltd	-	(5)	(5)	100.00%
6400 Federal Funds Ltd	-	116,469	116,469	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$138,478)</b>	<b>(\$138,478)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(844,384)	(844,384)	100.00%
4400 Lottery Funds Ltd	-	(137,983)	(137,983)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$982,367)</b>	<b>(\$982,367)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4600 Intra-agency Charges</b>				
8000 General Fund	-	24,304	24,304	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	24,304	24,304	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$24,304</b>	<b>\$24,304</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(820,080)	(820,080)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(137,983)	(137,983)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$958,063)</b>	<b>(\$958,063)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(3,961)	(3,961)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$3,961)</b>	<b>(\$3,961)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(6)	(6)	100.00%
8180 Position Reconciliation	-	1	1	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>(5)</b>	<b>(5)</b>	<b>100.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(5.50)	(5.50)	100.00%
8280 FTE Reconciliation	-	(0.13)	(0.13)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	<b>(5.63)</b>	<b>(5.63)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	452,719	452,719	0	0.00%
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**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd	105,673	105,673	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	452,719	452,719	0	0.00%
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3400 Other Funds Ltd	105,673	105,673	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$558,392</b>	<b>\$558,392</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	452,719	452,719	0	0.00%
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3400 Other Funds Ltd	105,673	105,673	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$558,392</b>	<b>\$558,392</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	109,704	109,704	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	109,704	109,704	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$109,704</b>	<b>\$109,704</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	44	44	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	17,322	17,322	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	8,392	8,392	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	68	68	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	658	658	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	30,528	30,528	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	57,012	57,012	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$57,012</b>	<b>\$57,012</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	166,716	166,716	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$166,716</b>	<b>\$166,716</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	1,334	1,334	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	158	158	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,448	1,448	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,124	2,124	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,524	2,524	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	720	720	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	10	10	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4315 IT Professional Services</b>				
8000 General Fund	220,131	220,131	0	0.00%
3400 Other Funds Ltd	105,673	105,673	0	0.00%
All Funds	325,804	325,804	0	0.00%
<b>4350 Dispute Resolution Services</b>				
8000 General Fund	38	38	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	14	14	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	70	70	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	14,424	14,424	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	238	238	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	60	60	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	88	88	0	0.00%
<b>4600 Intra-agency Charges</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	31,676	31,676	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	9,416	9,416	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	484	484	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,046	1,046	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	286,003	286,003	0	0.00%
3400 Other Funds Ltd	105,673	105,673	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$391,676</b>	<b>\$391,676</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	452,719	452,719	0	0.00%
3400 Other Funds Ltd	105,673	105,673	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$558,392</b>	<b>\$558,392</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	491,435	491,435	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	491,435	491,435	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$491,435</b>	<b>\$491,435</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	491,435	491,435	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$491,435</b>	<b>\$491,435</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	224,004	224,004	0	0.00%
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**SALARIES & WAGES**

8000 General Fund	224,004	224,004	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$224,004</b>	<b>\$224,004</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	99	99	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	35,370	35,370	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	17,136	17,136	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	154	154	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,344	1,344	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	68,688	68,688	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	122,791	122,791	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$122,791</b>	<b>\$122,791</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	346,795	346,795	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$346,795</b>	<b>\$346,795</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	3,001	3,001	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	355	355	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	3,260	3,260	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	4,779	4,779	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	5,679	5,679	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1,622	1,622	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	23	23	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	1,811	1,811	0	0.00%
<b>4350 Dispute Resolution Services</b>				
8000 General Fund	86	86	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	31	31	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	157	157	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	32,454	32,454	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	535	535	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	135	135	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	198	198	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	65,890	65,890	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	21,183	21,183	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	1,087	1,087	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,354	2,354	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	144,640	144,640	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$144,640</b>	<b>\$144,640</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	491,435	491,435	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$491,435</b>	<b>\$491,435</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	3	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.25	2.25	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 631,500 - (631,500) (100.00%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (631,500) - 631,500 100.00%

**REVENUE CATEGORIES**

8000 General Fund 631,500 - (631,500) (100.00%)

6400 Federal Funds Ltd (631,500) - 631,500 100.00%

**TOTAL REVENUE CATEGORIES - - \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 631,500 - (631,500) (100.00%)

6400 Federal Funds Ltd (631,500) - 631,500 100.00%

**TOTAL AVAILABLE REVENUES - - \$0 0.00%**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6025 Dist to Other Gov Unit**

8000 General Fund 419,411 - (419,411) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(419,411)	-	419,411	100.00%
All Funds	-	-	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	212,089	-	(212,089)	(100.00%)
6400 Federal Funds Ltd	(212,089)	-	212,089	100.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	631,500	-	(631,500)	(100.00%)
6400 Federal Funds Ltd	(631,500)	-	631,500	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	631,500	-	(631,500)	(100.00%)
6400 Federal Funds Ltd	(631,500)	-	631,500	100.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 488,154 488,154 0 0.00%

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd 831,410 831,410 0 0.00%

REVENUE CATEGORIES

8000 General Fund 488,154 488,154 0 0.00%

3400 Other Funds Ltd 831,410 831,410 0 0.00%

**TOTAL REVENUE CATEGORIES \$1,319,564 \$1,319,564 \$0 0.00%**

2000

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd (114,373) (114,373) 0 0.00%

2000

3400 Other Funds Ltd (114,373) (114,373) 0 0.00%

**TOTAL 2000 (\$114,373) (\$114,373) \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 488,154 488,154 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	717,037	717,037	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,205,191</b>	<b>\$1,205,191</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	273,581	273,581	0	0.00%
3400 Other Funds Ltd	392,671	392,671	0	0.00%
All Funds	666,252	666,252	0	0.00%

**SALARIES & WAGES**

8000 General Fund	273,581	273,581	0	0.00%
3400 Other Funds Ltd	392,671	392,671	0	0.00%

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$666,252</b>	<b>\$666,252</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	99	99	0	0.00%
3400 Other Funds Ltd	165	165	0	0.00%
All Funds	264	264	0	0.00%

**3220 Public Employees Retire Cont**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	43,198	43,198	0	0.00%
3400 Other Funds Ltd	62,003	62,003	0	0.00%
All Funds	105,201	105,201	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	20,928	20,928	0	0.00%
3400 Other Funds Ltd	30,039	30,039	0	0.00%
All Funds	50,967	50,967	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	155	155	0	0.00%
3400 Other Funds Ltd	258	258	0	0.00%
All Funds	413	413	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,642	1,642	0	0.00%
3400 Other Funds Ltd	2,356	2,356	0	0.00%
All Funds	3,998	3,998	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	68,688	68,688	0	0.00%
3400 Other Funds Ltd	114,480	114,480	0	0.00%
All Funds	183,168	183,168	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	134,710	134,710	0	0.00%
3400 Other Funds Ltd	209,301	209,301	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$344,011</b>	<b>\$344,011</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	408,291	408,291	0	0.00%
3400 Other Funds Ltd	601,972	601,972	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,010,263</b>	<b>\$1,010,263</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4600 Intra-agency Charges</b>				
8000 General Fund	77,574	77,574	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	2,289	2,289	0	0.00%
3400 Other Funds Ltd	15,885	15,885	0	0.00%
All Funds	18,174	18,174	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	79,863	79,863	0	0.00%
3400 Other Funds Ltd	15,885	15,885	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$95,748</b>	<b>\$95,748</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	488,154	488,154	0	0.00%
3400 Other Funds Ltd	617,857	617,857	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,106,011</b>	<b>\$1,106,011</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	99,180	99,180	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$99,180</b>	<b>\$99,180</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	5	5	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	6.00	6.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	288,199	363,199	75,000	26.02%
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REVENUE CATEGORIES

8000 General Fund	288,199	363,199	75,000	26.02%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$288,199</b>	<b>\$363,199</b>	<b>\$75,000</b>	<b>26.02%</b>
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AVAILABLE REVENUES

8000 General Fund	288,199	363,199	75,000	26.02%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$288,199</b>	<b>\$363,199</b>	<b>\$75,000</b>	<b>26.02%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	138,336	138,336	0	0.00%
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SALARIES & WAGES

8000 General Fund	138,336	138,336	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$138,336</b>	<b>\$138,336</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	44	44	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	21,843	21,843	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	10,583	10,583	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	69	69	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	830	830	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	30,528	30,528	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	63,897	63,897	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$63,897</b>	<b>\$63,897</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	202,233	202,233	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$202,233</b>	<b>\$202,233</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	15,750	15,750	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,050	1,050	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	3,150	3,150	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	105	105	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	385	385	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	12,542	12,542	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	38,424	38,424	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	11,725	86,725	75,000	639.66%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,835	2,835	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	85,966	160,966	75,000	87.24%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$85,966</b>	<b>\$160,966</b>	<b>\$75,000</b>	<b>87.24%</b>
<b>EXPENDITURES</b>				
8000 General Fund	288,199	363,199	75,000	26.02%
<b>TOTAL EXPENDITURES</b>	<b>\$288,199</b>	<b>\$363,199</b>	<b>\$75,000</b>	<b>26.02%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	200,000	-	(200,000)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	200,000	-	(200,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$200,000</b>	<b>-</b>	<b>(\$200,000)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	200,000	-	(200,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$200,000</b>	<b>-</b>	<b>(\$200,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6025 Dist to Other Gov Unit**

8000 General Fund	200,000	-	(200,000)	(100.00%)
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**SPECIAL PAYMENTS**

8000 General Fund	200,000	-	(200,000)	(100.00%)
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<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$200,000</b>	<b>-</b>	<b>(\$200,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

8000 General Fund	200,000	-	(200,000)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>-</b>	<b>(\$200,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 684,249 684,249 100.00%

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd 684,249 - (684,249) (100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd 684,249 - (684,249) (100.00%)

**TOTAL TRANSFERS IN \$684,249 - (\$684,249) (100.00%)**

REVENUE CATEGORIES

8000 General Fund - 684,249 684,249 100.00%

4400 Lottery Funds Ltd 684,249 - (684,249) (100.00%)

**TOTAL REVENUE CATEGORIES \$684,249 \$684,249 \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund - 684,249 684,249 100.00%

4400 Lottery Funds Ltd 684,249 - (684,249) (100.00%)

**TOTAL AVAILABLE REVENUES \$684,249 \$684,249 \$0 0.00%**

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	309,372	309,372	100.00%
4400 Lottery Funds Ltd	309,372	-	(309,372)	(100.00%)
All Funds	309,372	309,372	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	309,372	309,372	100.00%
4400 Lottery Funds Ltd	309,372	-	(309,372)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$309,372</b>	<b>\$309,372</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	140	140	100.00%
4400 Lottery Funds Ltd	140	-	(140)	(100.00%)
All Funds	140	140	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	48,850	48,850	100.00%
4400 Lottery Funds Ltd	48,850	-	(48,850)	(100.00%)
All Funds	48,850	48,850	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	23,666	23,666	100.00%
4400 Lottery Funds Ltd	23,666	-	(23,666)	(100.00%)
All Funds	23,666	23,666	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	218	218	100.00%
4400 Lottery Funds Ltd	218	-	(218)	(100.00%)
All Funds	218	218	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	1,855	1,855	100.00%
4400 Lottery Funds Ltd	1,855	-	(1,855)	(100.00%)
All Funds	1,855	1,855	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	96,672	96,672	100.00%
4400 Lottery Funds Ltd	96,672	-	(96,672)	(100.00%)
All Funds	96,672	96,672	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	171,401	171,401	100.00%
4400 Lottery Funds Ltd	171,401	-	(171,401)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$171,401</b>	<b>\$171,401</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	480,773	480,773	100.00%
4400 Lottery Funds Ltd	480,773	-	(480,773)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$480,773</b>	<b>\$480,773</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	4,930	4,930	100.00%
4400 Lottery Funds Ltd	4,930	-	(4,930)	(100.00%)
All Funds	4,930	4,930	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	342	342	100.00%
4400 Lottery Funds Ltd	342	-	(342)	(100.00%)
All Funds	342	342	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	3,608	3,608	100.00%
4400 Lottery Funds Ltd	3,608	-	(3,608)	(100.00%)
All Funds	3,608	3,608	0	0.00%
<b>4175 Office Expenses</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	5,049	5,049	100.00%
4400 Lottery Funds Ltd	5,049	-	(5,049)	(100.00%)
All Funds	5,049	5,049	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	6,339	6,339	100.00%
4400 Lottery Funds Ltd	6,339	-	(6,339)	(100.00%)
All Funds	6,339	6,339	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	1,563	1,563	100.00%
4400 Lottery Funds Ltd	1,563	-	(1,563)	(100.00%)
All Funds	1,563	1,563	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	22	22	100.00%
4400 Lottery Funds Ltd	22	-	(22)	(100.00%)
All Funds	22	22	0	0.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	1,745	1,745	100.00%
4400 Lottery Funds Ltd	1,745	-	(1,745)	(100.00%)
All Funds	1,745	1,745	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4350 Dispute Resolution Services</b>				
8000 General Fund	-	82	82	100.00%
4400 Lottery Funds Ltd	82	-	(82)	(100.00%)
All Funds	82	82	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	30	30	100.00%
4400 Lottery Funds Ltd	30	-	(30)	(100.00%)
All Funds	30	30	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	152	152	100.00%
4400 Lottery Funds Ltd	152	-	(152)	(100.00%)
All Funds	152	152	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	31,252	31,252	100.00%
4400 Lottery Funds Ltd	31,252	-	(31,252)	(100.00%)
All Funds	31,252	31,252	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	516	516	100.00%
4400 Lottery Funds Ltd	516	-	(516)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	516	516	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	130	130	100.00%
4400 Lottery Funds Ltd	130	-	(130)	(100.00%)
All Funds	130	130	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	6,374	6,374	100.00%
4400 Lottery Funds Ltd	6,374	-	(6,374)	(100.00%)
All Funds	6,374	6,374	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	-	91,347	91,347	100.00%
4400 Lottery Funds Ltd	91,347	-	(91,347)	(100.00%)
All Funds	91,347	91,347	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	38,619	38,619	100.00%
4400 Lottery Funds Ltd	38,619	-	(38,619)	(100.00%)
All Funds	38,619	38,619	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	7,161	7,161	100.00%

**Package Comparison Report - Detail  
2015-17 Biennium  
Water Quality**

**Cross Reference Number: 34000-002-00-00-00000  
Package: Reducing Nonpoint Source Pollution  
Pkg Group: POL Pkg Type: POL Pkg Number: 126**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	7,161	-	(7,161)	(100.00%)
All Funds	7,161	7,161	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	4,215	4,215	100.00%
4400 Lottery Funds Ltd	4,215	-	(4,215)	(100.00%)
All Funds	4,215	4,215	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	203,476	203,476	100.00%
4400 Lottery Funds Ltd	203,476	-	(203,476)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$203,476</b>	<b>\$203,476</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	684,249	684,249	100.00%
4400 Lottery Funds Ltd	684,249	-	(684,249)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$684,249</b>	<b>\$684,249</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	4	4	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.16	3.16	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,054,524	1,863,021	808,497	76.67%
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REVENUE CATEGORIES

8000 General Fund	1,054,524	1,863,021	808,497	76.67%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,054,524</b>	<b>\$1,863,021</b>	<b>\$808,497</b>	<b>76.67%</b>
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AVAILABLE REVENUES

8000 General Fund	1,054,524	1,863,021	808,497	76.67%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,054,524</b>	<b>\$1,863,021</b>	<b>\$808,497</b>	<b>76.67%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	477,210	533,712	56,502	11.84%
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SALARIES & WAGES

8000 General Fund	477,210	533,712	56,502	11.84%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$477,210</b>	<b>\$533,712</b>	<b>\$56,502</b>	<b>11.84%</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	215	248	33	15.35%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	75,350	84,272	8,922	11.84%
<b>3230 Social Security Taxes</b>				
8000 General Fund	36,506	40,828	4,322	11.84%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	336	387	51	15.18%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,863	3,202	339	11.84%
<b>3270 Flexible Benefits</b>				
8000 General Fund	148,824	171,720	22,896	15.38%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	264,094	300,657	36,563	13.84%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$264,094</b>	<b>\$300,657</b>	<b>\$36,563</b>	<b>13.84%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	1	1	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1	1	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	741,304	834,370	93,066	12.55%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$741,304</b>	<b>\$834,370</b>	<b>\$93,066</b>	<b>12.55%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	7,121	8,651	1,530	21.49%
<b>4125 Out of State Travel</b>				
8000 General Fund	632	632	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	6,207	6,559	352	5.67%
<b>4175 Office Expenses</b>				
8000 General Fund	8,887	9,222	335	3.77%
<b>4200 Telecommunications</b>				
8000 General Fund	10,858	11,511	653	6.01%
<b>4250 Data Processing</b>				
8000 General Fund	2,884	2,884	0	0.00%
<b>4275 Publicity and Publications</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	40	40	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	300,000	300,000	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	3,220	3,220	0	0.00%
<b>4350 Dispute Resolution Services</b>				
8000 General Fund	152	152	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	56	56	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	280	280	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	57,696	57,696	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	952	952	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	240	240	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	5,763	10,401	4,638	80.48%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4600 Intra-agency Charges</b>				
8000 General Fund	140,845	158,526	17,681	12.55%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	54,216	68,411	14,195	26.18%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	7,282	11,867	4,585	62.96%
<b>4715 IT Expendable Property</b>				
8000 General Fund	5,889	7,351	1,462	24.83%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	313,220	658,651	345,431	110.28%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$313,220</b>	<b>\$658,651</b>	<b>\$345,431</b>	<b>110.28%</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
8000 General Fund	-	120,000	120,000	100.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	-	120,000	120,000	100.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6580 Spc Pmt to OR University System</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	250,000	250,000	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	250,000	250,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$250,000</b>	<b>\$250,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,054,524	1,863,021	808,497	76.67%
<b>TOTAL EXPENDITURES</b>	<b>\$1,054,524</b>	<b>\$1,863,021</b>	<b>\$808,497</b>	<b>76.67%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	5	6	1	20.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	4.88	5.63	0.75	15.37%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	2,851	2,851	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	2,851	2,851	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,851</b>	<b>\$2,851</b>	<b>\$0</b>	<b>0.00%</b>
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**2000**

**2020 Transfer Out - Indirect Cost**

3400 Other Funds Ltd	(26,696)	(26,696)	0	0.00%
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6400 Federal Funds Ltd	(7,890)	(7,890)	0	0.00%
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All Funds	(34,586)	(34,586)	0	0.00%
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**2000**

3400 Other Funds Ltd	(26,696)	(26,696)	0	0.00%
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6400 Federal Funds Ltd	(7,890)	(7,890)	0	0.00%
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<b>TOTAL 2000</b>	<b>(\$34,586)</b>	<b>(\$34,586)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	2,851	2,851	0	0.00%
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3400 Other Funds Ltd	(26,696)	(26,696)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(7,890)	(7,890)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$31,735)</b>	<b>(\$31,735)</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd	5,105	5,105	0	0.00%
6400 Federal Funds Ltd	1,461	1,461	0	0.00%
All Funds	6,566	6,566	0	0.00%

**3170 Overtime Payments**

3400 Other Funds Ltd	137	137	0	0.00%
6400 Federal Funds Ltd	643	643	0	0.00%
All Funds	780	780	0	0.00%

**3180 Shift Differential**

3400 Other Funds Ltd	80	80	0	0.00%
6400 Federal Funds Ltd	96	96	0	0.00%
All Funds	176	176	0	0.00%

**3190 All Other Differential**

3400 Other Funds Ltd	4,101	4,101	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	9,423	9,423	0	0.00%
6400 Federal Funds Ltd	2,200	2,200	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$11,623</b>	<b>\$11,623</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	683	683	0	0.00%
6400 Federal Funds Ltd	116	116	0	0.00%
All Funds	799	799	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	1,459	1,459	0	0.00%
3400 Other Funds Ltd	63,785	63,785	0	0.00%
6400 Federal Funds Ltd	17,543	17,543	0	0.00%
All Funds	82,787	82,787	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	721	721	0	0.00%
6400 Federal Funds Ltd	168	168	0	0.00%
All Funds	889	889	0	0.00%
<b>3260 Mass Transit Tax</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	60	60	0	0.00%
3400 Other Funds Ltd	1,031	1,031	0	0.00%
All Funds	1,091	1,091	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,519	1,519	0	0.00%
3400 Other Funds Ltd	66,220	66,220	0	0.00%
6400 Federal Funds Ltd	17,827	17,827	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$85,566</b>	<b>\$85,566</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	1,332	1,332	0	0.00%
3400 Other Funds Ltd	64,852	64,852	0	0.00%
6400 Federal Funds Ltd	21,506	21,506	0	0.00%
All Funds	87,690	87,690	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	2,851	2,851	0	0.00%
3400 Other Funds Ltd	140,495	140,495	0	0.00%
6400 Federal Funds Ltd	41,533	41,533	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$184,879</b>	<b>\$184,879</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	2,851	2,851	0	0.00%
3400 Other Funds Ltd	140,495	140,495	0	0.00%
6400 Federal Funds Ltd	41,533	41,533	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$184,879</b>	<b>\$184,879</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(167,191)	(167,191)	0	0.00%
6400 Federal Funds Ltd	(49,423)	(49,423)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$216,614)</b>	<b>(\$216,614)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(48,542)	(48,542)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(48,542)	(48,542)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$48,542)</b>	<b>(\$48,542)</b>	<b>\$0</b>	<b>0.00%</b>
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**2000**

**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	25,897	25,897	0	0.00%
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**2000**

3400 Other Funds Ltd	25,897	25,897	0	0.00%
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<b>TOTAL 2000</b>	<b>\$25,897</b>	<b>\$25,897</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(48,542)	(48,542)	0	0.00%
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3400 Other Funds Ltd	25,897	25,897	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$22,645)</b>	<b>(\$22,645)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	71	71	0	0.00%
3400 Other Funds Ltd	3,823	3,823	0	0.00%
6400 Federal Funds Ltd	1,310	1,310	0	0.00%
All Funds	5,204	5,204	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	722	722	0	0.00%
6400 Federal Funds Ltd	126	126	0	0.00%
All Funds	858	858	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	83	83	0	0.00%
3400 Other Funds Ltd	8,437	8,437	0	0.00%
6400 Federal Funds Ltd	823	823	0	0.00%
All Funds	9,343	9,343	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	49	49	0	0.00%
3400 Other Funds Ltd	12,392	12,392	0	0.00%
6400 Federal Funds Ltd	698	698	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	13,139	13,139	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	54	54	0	0.00%
3400 Other Funds Ltd	8,259	8,259	0	0.00%
6400 Federal Funds Ltd	1,568	1,568	0	0.00%
All Funds	9,881	9,881	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	13	13	0	0.00%
3400 Other Funds Ltd	1,153	1,153	0	0.00%
6400 Federal Funds Ltd	59	59	0	0.00%
All Funds	1,225	1,225	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	90	90	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	433,118	433,118	0	0.00%
6400 Federal Funds Ltd	32,723	32,723	0	0.00%
All Funds	465,841	465,841	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	169,553	120,210	(49,343)	(29.10%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	10,509	7,451	(3,058)	(29.10%)
All Funds	180,062	127,661	(52,401)	(29.10%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	102	102	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	112	112	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	593	593	0	0.00%
6400 Federal Funds Ltd	15	15	0	0.00%
All Funds	610	610	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(50,230)	(50,230)	0	0.00%
3400 Other Funds Ltd	66,282	66,282	0	0.00%
6400 Federal Funds Ltd	10,775	10,775	0	0.00%
All Funds	26,827	26,827	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	39	39	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	981	981	0	0.00%
6400 Federal Funds Ltd	212	212	0	0.00%
All Funds	1,232	1,232	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%
6400 Federal Funds Ltd	15	15	0	0.00%
All Funds	123	123	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	16	16	0	0.00%
3400 Other Funds Ltd	1,016	1,016	0	0.00%
6400 Federal Funds Ltd	42	42	0	0.00%
All Funds	1,074	1,074	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	1,214	1,214	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	73	73	0	0.00%
3400 Other Funds Ltd	44,786	44,786	0	0.00%
6400 Federal Funds Ltd	9,020	9,020	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	53,879	53,879	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	36	36	0	0.00%
3400 Other Funds Ltd	1,458	1,458	0	0.00%
6400 Federal Funds Ltd	360	360	0	0.00%
All Funds	1,854	1,854	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	24	24	0	0.00%
3400 Other Funds Ltd	4,196	4,196	0	0.00%
6400 Federal Funds Ltd	286	286	0	0.00%
All Funds	4,506	4,506	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(48,542)	(48,542)	0	0.00%
3400 Other Funds Ltd	757,067	707,724	(49,343)	(6.52%)
6400 Federal Funds Ltd	68,549	65,491	(3,058)	(4.46%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$777,074</b>	<b>\$724,673</b>	<b>(\$52,401)</b>	<b>(6.74%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	3,405	3,405	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	347	347	0	0.00%
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	1,323	1,323	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	5,075	5,075	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$5,075</b>	<b>\$5,075</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	8,070	8,070	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	1,191	1,191	0	0.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
3400 Other Funds Ltd	190	190	0	0.00%
6400 Federal Funds Ltd	1,387	1,387	0	0.00%
All Funds	1,577	1,577	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	9,451	9,451	0	0.00%
6400 Federal Funds Ltd	1,387	1,387	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$10,838</b>	<b>\$10,838</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(48,542)	(48,542)	0	0.00%
3400 Other Funds Ltd	771,593	722,250	(49,343)	(6.39%)
6400 Federal Funds Ltd	69,936	66,878	(3,058)	(4.37%)
<b>TOTAL EXPENDITURES</b>	<b>\$792,987</b>	<b>\$740,586</b>	<b>(\$52,401)</b>	<b>(6.61%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(745,696)	(696,353)	49,343	6.62%
6400 Federal Funds Ltd	(69,936)	(66,878)	3,058	4.37%
<b>TOTAL ENDING BALANCE</b>	<b>(\$815,632)</b>	<b>(\$763,231)</b>	<b>\$52,401</b>	<b>6.42%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	43,312	43,312	0	0.00%
6400 Federal Funds Ltd	3,271	3,271	0	0.00%
All Funds	46,583	46,583	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	43,312	43,312	0	0.00%
6400 Federal Funds Ltd	3,271	3,271	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$46,583</b>	<b>\$46,583</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	43,312	43,312	0	0.00%
6400 Federal Funds Ltd	3,271	3,271	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$46,583</b>	<b>\$46,583</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(43,312)	(43,312)	0	0.00%
6400 Federal Funds Ltd	(3,271)	(3,271)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$46,583)</b>	<b>(\$46,583)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,297	5,297	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	5,297	5,297	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,297</b>	<b>\$5,297</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	5,297	5,297	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,297</b>	<b>\$5,297</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4600 Intra-agency Charges

8000 General Fund	5,297	5,297	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	5,297	5,297	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,297</b>	<b>\$5,297</b>	<b>\$0</b>	<b>0.00%</b>
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SPECIAL PAYMENTS

6257 Spc Pmt to Police, Dept of State

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	670	670	0	0.00%
6400 Federal Funds Ltd	4,898	4,898	0	0.00%
All Funds	5,568	5,568	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	670	670	0	0.00%
6400 Federal Funds Ltd	4,898	4,898	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,568</b>	<b>\$5,568</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	5,297	5,297	0	0.00%
3400 Other Funds Ltd	670	670	0	0.00%
6400 Federal Funds Ltd	4,898	4,898	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$10,865</b>	<b>\$10,865</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(670)	(670)	0	0.00%
6400 Federal Funds Ltd	(4,898)	(4,898)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$5,568)</b>	<b>(\$5,568)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2000</b>				
<b>2020 Transfer Out - Indirect Cost</b>				
3400 Other Funds Ltd	(40,419)	(40,419)	0	0.00%
6400 Federal Funds Ltd	40,240	40,240	0	0.00%
All Funds	(179)	(179)	0	0.00%
<b>2000</b>				
3400 Other Funds Ltd	(40,419)	(40,419)	0	0.00%
6400 Federal Funds Ltd	40,240	40,240	0	0.00%
<b>TOTAL 2000</b>	<b>(\$179)</b>	<b>(\$179)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	(40,419)	(40,419)	0	0.00%
6400 Federal Funds Ltd	40,240	40,240	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$179)</b>	<b>(\$179)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	159,485	159,485	0	0.00%
6400 Federal Funds Ltd	(159,485)	(159,485)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	159,485	159,485	0	0.00%
6400 Federal Funds Ltd	(159,485)	(159,485)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	39	39	0	0.00%
6400 Federal Funds Ltd	(39)	(39)	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	25,184	25,184	0	0.00%
6400 Federal Funds Ltd	(25,182)	(25,182)	0	0.00%
All Funds	2	2	0	0.00%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	(13,995)	(13,995)	0	0.00%
6400 Federal Funds Ltd	13,995	13,995	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	12,200	12,200	0	0.00%
6400 Federal Funds Ltd	(12,200)	(12,200)	0	0.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	60	60	0	0.00%
6400 Federal Funds Ltd	(59)	(59)	0	0.00%
All Funds	1	1	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	955	955	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	26,231	26,231	0	0.00%
6400 Federal Funds Ltd	(26,231)	(26,231)	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	50,674	50,674	0	0.00%
6400 Federal Funds Ltd	(49,716)	(49,716)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$958</b>	<b>\$958</b>	<b>\$0</b>	<b>0.00%</b>

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,607	2,607	0	0.00%
6400 Federal Funds Ltd	(2,607)	(2,607)	0	0.00%
All Funds	-	-	0	0.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	212,766	212,766	0	0.00%
6400 Federal Funds Ltd	(211,808)	(211,808)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$958</b>	<b>\$958</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	964	964	0	0.00%
6400 Federal Funds Ltd	(964)	(964)	0	0.00%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	(40)	(40)	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	293	293	0	0.00%
6400 Federal Funds Ltd	(293)	(293)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(1,152)	(1,152)	0	0.00%
6400 Federal Funds Ltd	1,152	1,152	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	3,080	3,080	0	0.00%
6400 Federal Funds Ltd	(3,080)	(3,080)	0	0.00%
All Funds	-	-	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	(241)	(241)	0	0.00%
6400 Federal Funds Ltd	241	241	0	0.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	(39)	(39)	0	0.00%
6400 Federal Funds Ltd	39	39	0	0.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(47,167)	(47,167)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	47,167	47,167	0	0.00%
All Funds	-	-	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	(41)	(41)	0	0.00%
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	(20)	(20)	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	5,036	5,036	0	0.00%
6400 Federal Funds Ltd	(5,036)	(5,036)	0	0.00%
All Funds	-	-	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	(556)	(556)	0	0.00%
6400 Federal Funds Ltd	556	556	0	0.00%
All Funds	-	-	0	0.00%
<b>4475 Facilities Maintenance</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(16)	(16)	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(101)	(101)	0	0.00%
6400 Federal Funds Ltd	101	101	0	0.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	12,617	12,617	0	0.00%
6400 Federal Funds Ltd	(12,617)	(12,617)	0	0.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	757	757	0	0.00%
6400 Federal Funds Ltd	(757)	(757)	0	0.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	566	566	0	0.00%
6400 Federal Funds Ltd	(566)	(566)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(26,060)	(26,060)	0	0.00%
6400 Federal Funds Ltd	26,060	26,060	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	186,706	186,706	0	0.00%
6400 Federal Funds Ltd	(185,748)	(185,748)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$958</b>	<b>\$958</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(227,125)	(227,125)	0	0.00%
6400 Federal Funds Ltd	225,988	225,988	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,137)</b>	<b>(\$1,137)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2000</b>				
<b>2020 Transfer Out - Indirect Cost</b>				
3400 Other Funds Ltd	184,176	184,176	0	0.00%
6400 Federal Funds Ltd	3,410	3,410	0	0.00%
All Funds	187,586	187,586	0	0.00%
<b>2000</b>				
3400 Other Funds Ltd	184,176	184,176	0	0.00%
6400 Federal Funds Ltd	3,410	3,410	0	0.00%
<b>TOTAL 2000</b>	<b>\$187,586</b>	<b>\$187,586</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	184,176	184,176	0	0.00%
6400 Federal Funds Ltd	3,410	3,410	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$187,586</b>	<b>\$187,586</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	(640,653)	(640,653)	0	0.00%
6400 Federal Funds Ltd	(11,061)	(11,061)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(651,714)	(651,714)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	(640,653)	(640,653)	0	0.00%
6400 Federal Funds Ltd	(11,061)	(11,061)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$651,714)</b>	<b>(\$651,714)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	(253)	(253)	0	0.00%
6400 Federal Funds Ltd	(6)	(6)	0	0.00%
All Funds	(259)	(259)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(101,159)	(101,159)	0	0.00%
6400 Federal Funds Ltd	(1,746)	(1,746)	0	0.00%
All Funds	(102,905)	(102,905)	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(49,009)	(49,009)	0	0.00%
6400 Federal Funds Ltd	(846)	(846)	0	0.00%
All Funds	(49,855)	(49,855)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(393)	(393)	0	0.00%
6400 Federal Funds Ltd	(10)	(10)	0	0.00%
All Funds	(403)	(403)	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(3,843)	(3,843)	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(174,052)	(174,052)	0	0.00%
6400 Federal Funds Ltd	(4,274)	(4,274)	0	0.00%
All Funds	(178,326)	(178,326)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(328,709)	(328,709)	0	0.00%
6400 Federal Funds Ltd	(6,882)	(6,882)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$335,591)</b>	<b>(\$335,591)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(969,362)	(969,362)	0	0.00%
6400 Federal Funds Ltd	(17,943)	(17,943)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$987,305)</b>	<b>(\$987,305)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,950)	(2,950)	0	0.00%
6400 Federal Funds Ltd	(193)	(193)	0	0.00%
All Funds	(3,143)	(3,143)	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	(1,043)	(1,043)	0	0.00%
6400 Federal Funds Ltd	(32)	(32)	0	0.00%
All Funds	(1,075)	(1,075)	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	(6,803)	(6,803)	0	0.00%
6400 Federal Funds Ltd	(166)	(166)	0	0.00%
All Funds	(6,969)	(6,969)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(10,078)	(10,078)	0	0.00%
6400 Federal Funds Ltd	(148)	(148)	0	0.00%
All Funds	(10,226)	(10,226)	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(6,172)	(6,172)	0	0.00%
6400 Federal Funds Ltd	(342)	(342)	0	0.00%
All Funds	(6,514)	(6,514)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	(1,003)	(1,003)	0	0.00%
6400 Federal Funds Ltd	(6)	(6)	0	0.00%
All Funds	(1,009)	(1,009)	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	(38)	(38)	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	(39)	(39)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	(132)	(132)	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	(133)	(133)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	(184)	(184)	0	0.00%
6400 Federal Funds Ltd	(4)	(4)	0	0.00%
All Funds	(188)	(188)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	(73,601)	(73,601)	0	0.00%
6400 Federal Funds Ltd	(2,153)	(2,153)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(75,754)	(75,754)	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	(1,164)	(1,164)	0	0.00%
6400 Federal Funds Ltd	(10)	(10)	0	0.00%
All Funds	(1,174)	(1,174)	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	(95)	(95)	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	(96)	(96)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(430)	(430)	0	0.00%
6400 Federal Funds Ltd	(2)	(2)	0	0.00%
All Funds	(432)	(432)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(48,216)	(48,216)	0	0.00%
6400 Federal Funds Ltd	(1,115)	(1,115)	0	0.00%
All Funds	(49,331)	(49,331)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(1,933)	(1,933)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(20)	(20)	0	0.00%
All Funds	(1,953)	(1,953)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(5,183)	(5,183)	0	0.00%
6400 Federal Funds Ltd	(53)	(53)	0	0.00%
All Funds	(5,236)	(5,236)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(159,025)	(159,025)	0	0.00%
6400 Federal Funds Ltd	(4,247)	(4,247)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$163,272)</b>	<b>(\$163,272)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(1,128,387)	(1,128,387)	0	0.00%
6400 Federal Funds Ltd	(22,190)	(22,190)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,150,577)</b>	<b>(\$1,150,577)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,312,563	1,312,563	0	0.00%
6400 Federal Funds Ltd	25,600	25,600	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$1,338,163</b>	<b>\$1,338,163</b>	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED POSITIONS**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	(5)	(5)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(5.85)	(5.85)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2000</b>				
<b>2020 Transfer Out - Indirect Cost</b>				
3400 Other Funds Ltd	202,734	202,734	0	0.00%
6400 Federal Funds Ltd	35,403	35,403	0	0.00%
All Funds	238,137	238,137	0	0.00%
<b>2000</b>				
3400 Other Funds Ltd	202,734	202,734	0	0.00%
6400 Federal Funds Ltd	35,403	35,403	0	0.00%
<b>TOTAL 2000</b>	<b>\$238,137</b>	<b>\$238,137</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	202,734	202,734	0	0.00%
6400 Federal Funds Ltd	35,403	35,403	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$238,137</b>	<b>\$238,137</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	1,505	1,505	0	0.00%
3400 Other Funds Ltd	(683,150)	(683,150)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(123,648)	(123,648)	0	0.00%
All Funds	(805,293)	(805,293)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	1,505	1,505	0	0.00%
3400 Other Funds Ltd	(683,150)	(683,150)	0	0.00%
6400 Federal Funds Ltd	(123,648)	(123,648)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$805,293)</b>	<b>(\$805,293)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(2)	(2)	0	0.00%
3400 Other Funds Ltd	(316)	(316)	0	0.00%
6400 Federal Funds Ltd	(48)	(48)	0	0.00%
All Funds	(366)	(366)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	237	237	0	0.00%
3400 Other Funds Ltd	(107,867)	(107,867)	0	0.00%
6400 Federal Funds Ltd	(19,524)	(19,524)	0	0.00%
All Funds	(127,154)	(127,154)	0	0.00%
<b>3230 Social Security Taxes</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	115	115	0	0.00%
3400 Other Funds Ltd	(52,259)	(52,259)	0	0.00%
6400 Federal Funds Ltd	(9,459)	(9,459)	0	0.00%
All Funds	(61,603)	(61,603)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(2)	(2)	0	0.00%
3400 Other Funds Ltd	(495)	(495)	0	0.00%
6400 Federal Funds Ltd	(76)	(76)	0	0.00%
All Funds	(573)	(573)	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	9	9	0	0.00%
3400 Other Funds Ltd	(4,099)	(4,099)	0	0.00%
All Funds	(4,090)	(4,090)	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(946)	(946)	0	0.00%
3400 Other Funds Ltd	(218,856)	(218,856)	0	0.00%
6400 Federal Funds Ltd	(33,581)	(33,581)	0	0.00%
All Funds	(253,383)	(253,383)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(589)	(589)	0	0.00%
3400 Other Funds Ltd	(383,892)	(383,892)	0	0.00%
6400 Federal Funds Ltd	(62,688)	(62,688)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$447,169)</b>	<b>(\$447,169)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	916	916	0	0.00%
3400 Other Funds Ltd	(1,067,042)	(1,067,042)	0	0.00%
6400 Federal Funds Ltd	(186,336)	(186,336)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1,252,462)</b>	<b>(\$1,252,462)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(41)	(41)	0	0.00%
3400 Other Funds Ltd	(6,353)	(6,353)	0	0.00%
6400 Federal Funds Ltd	(1,467)	(1,467)	0	0.00%
All Funds	(7,861)	(7,861)	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(5)	(5)	0	0.00%
3400 Other Funds Ltd	(783)	(783)	0	0.00%
6400 Federal Funds Ltd	(174)	(174)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(962)	(962)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(45)	(45)	0	0.00%
3400 Other Funds Ltd	(7,200)	(7,200)	0	0.00%
6400 Federal Funds Ltd	(1,594)	(1,594)	0	0.00%
All Funds	(8,839)	(8,839)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(66)	(66)	0	0.00%
3400 Other Funds Ltd	(10,130)	(10,130)	0	0.00%
6400 Federal Funds Ltd	(2,336)	(2,336)	0	0.00%
All Funds	(12,532)	(12,532)	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(12,541)	(12,541)	0	0.00%
6400 Federal Funds Ltd	(2,776)	(2,776)	0	0.00%
All Funds	(15,317)	(15,317)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(23)	(23)	0	0.00%
3400 Other Funds Ltd	(3,136)	(3,136)	0	0.00%
6400 Federal Funds Ltd	(72)	(72)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(3,231)	(3,231)	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	(21)	(21)	0	0.00%
6400 Federal Funds Ltd	(10)	(10)	0	0.00%
All Funds	(31)	(31)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	(97)	(97)	0	0.00%
6400 Federal Funds Ltd	(15)	(15)	0	0.00%
All Funds	(112)	(112)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(2)	(2)	0	0.00%
3400 Other Funds Ltd	(349)	(349)	0	0.00%
6400 Federal Funds Ltd	(77)	(77)	0	0.00%
All Funds	(428)	(428)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(447)	(447)	0	0.00%
3400 Other Funds Ltd	(97,635)	(97,635)	0	0.00%
6400 Federal Funds Ltd	(15,866)	(15,866)	0	0.00%
All Funds	(113,948)	(113,948)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4450 Fuels and Utilities</b>				
8000 General Fund	(7)	(7)	0	0.00%
3400 Other Funds Ltd	(1,135)	(1,135)	0	0.00%
6400 Federal Funds Ltd	(238)	(238)	0	0.00%
All Funds	(1,380)	(1,380)	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	(2)	(2)	0	0.00%
3400 Other Funds Ltd	(286)	(286)	0	0.00%
6400 Federal Funds Ltd	(6)	(6)	0	0.00%
All Funds	(294)	(294)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(3)	(3)	0	0.00%
3400 Other Funds Ltd	(418)	(418)	0	0.00%
6400 Federal Funds Ltd	(97)	(97)	0	0.00%
All Funds	(518)	(518)	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	175	175	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(435)	(435)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(97,454)	(97,454)	0	0.00%
6400 Federal Funds Ltd	(12,138)	(12,138)	0	0.00%
All Funds	(110,027)	(110,027)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(15)	(15)	0	0.00%
3400 Other Funds Ltd	(2,400)	(2,400)	0	0.00%
6400 Federal Funds Ltd	(483)	(483)	0	0.00%
All Funds	(2,898)	(2,898)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(3,976)	(3,976)	0	0.00%
6400 Federal Funds Ltd	(1,151)	(1,151)	0	0.00%
All Funds	(5,127)	(5,127)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(916)	(916)	0	0.00%
3400 Other Funds Ltd	(243,914)	(243,914)	0	0.00%
6400 Federal Funds Ltd	(38,500)	(38,500)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$283,330)</b>	<b>(\$283,330)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,310,956)	(1,310,956)	0	0.00%
6400 Federal Funds Ltd	(224,836)	(224,836)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,535,792)</b>	<b>(\$1,535,792)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,513,690	1,513,690	0	0.00%
6400 Federal Funds Ltd	260,239	260,239	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$1,773,929</b>	<b>\$1,773,929</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(7)	(7)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(8.10)	(8.10)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	(36,151)	(36,151)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(36,151)	(36,151)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$36,151)</b>	<b>(\$36,151)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(36,151)	(36,151)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$36,151)</b>	<b>(\$36,151)</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4600 Intra-agency Charges**

8000 General Fund	-	(36,151)	(36,151)	100.00%
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**SERVICES & SUPPLIES**

8000 General Fund	-	(36,151)	(36,151)	100.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$36,151)</b>	<b>(\$36,151)</b>	<b>100.00%</b>
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**EXPENDITURES**

8000 General Fund	-	(36,151)	(36,151)	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$36,151)	(\$36,151)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd	3,500,000	3,500,000	0	0.00%
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	3,500,000	3,500,000	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>0.00%</b>
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**2000**

**2020 Transfer Out - Indirect Cost**

3400 Other Funds Ltd	(216,742)	(216,742)	0	0.00%
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**2000**

3400 Other Funds Ltd	(216,742)	(216,742)	0	0.00%
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<b>TOTAL 2000</b>	<b>(\$216,742)</b>	<b>(\$216,742)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	3,283,258	3,283,258	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,283,258</b>	<b>\$3,283,258</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	746,760	746,760	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	746,760	746,760	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$746,760</b>	<b>\$746,760</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	308	308	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	117,912	117,912	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	57,125	57,125	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	483	483	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	4,480	4,480	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	213,696	213,696	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	394,004	394,004	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$394,004</b>	<b>\$394,004</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1,140,764	1,140,764	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,140,764</b>	<b>\$1,140,764</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	9,338	9,338	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	1,106	1,106	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	10,143	10,143	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	14,868	14,868	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	17,668	17,668	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	5,047	5,047	0	0.00%
<b>4275 Publicity and Publications</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	70	70	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	392,960	392,960	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	5,635	5,635	0	0.00%
<b>4350 Dispute Resolution Services</b>				
3400 Other Funds Ltd	266	266	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	98	98	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	490	490	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	100,968	100,968	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	1,666	1,666	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	420	420	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	616	616	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	65,898	65,898	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	3,381	3,381	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	7,322	7,322	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	637,960	637,960	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$637,960</b>	<b>\$637,960</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	1,878,724	1,878,724	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,878,724</b>	<b>\$1,878,724</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,404,534	1,404,534	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$1,404,534</b>	<b>\$1,404,534</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	7	7	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	7.00	7.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 32,003 32,003 0 0.00%

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd 40,500 40,500 0 0.00%

REVENUE CATEGORIES

8000 General Fund 32,003 32,003 0 0.00%

3400 Other Funds Ltd 40,500 40,500 0 0.00%

**TOTAL REVENUE CATEGORIES \$72,503 \$72,503 \$0 0.00%**

2000

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd (2,433) (2,433) 0 0.00%

2000

3400 Other Funds Ltd (2,433) (2,433) 0 0.00%

**TOTAL 2000 (\$2,433) (\$2,433) \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund 32,003 32,003 0 0.00%

Package Comparison Report - Detail  
 2015-17 Biennium  
 Land Quality

Cross Reference Number: 34000-003-00-00-00000  
 Package: Continue Ballast Water Monitor/Enforcement  
 Pkg Group: POL Pkg Type: POL Pkg Number: 136

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	38,067	38,067	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$70,070</b>	<b>\$70,070</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	12,272	12,272	0	0.00%
3400 Other Funds Ltd	6,798	6,798	0	0.00%
All Funds	19,070	19,070	0	0.00%

SALARIES & WAGES

8000 General Fund	12,272	12,272	0	0.00%
3400 Other Funds Ltd	6,798	6,798	0	0.00%

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$19,070</b>	<b>\$19,070</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	12	12	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
All Funds	18	18	0	0.00%

3220 Public Employees Retire Cont

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,938	1,938	0	0.00%
3400 Other Funds Ltd	1,073	1,073	0	0.00%
All Funds	3,011	3,011	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	939	939	0	0.00%
3400 Other Funds Ltd	520	520	0	0.00%
All Funds	1,459	1,459	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	17	17	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
All Funds	27	27	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	74	74	0	0.00%
3400 Other Funds Ltd	41	41	0	0.00%
All Funds	115	115	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	7,858	7,858	0	0.00%
3400 Other Funds Ltd	4,353	4,353	0	0.00%
All Funds	12,211	12,211	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	10,838	10,838	0	0.00%
3400 Other Funds Ltd	6,003	6,003	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$16,841</b>	<b>\$16,841</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	23,110	23,110	0	0.00%
3400 Other Funds Ltd	12,801	12,801	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$35,911</b>	<b>\$35,911</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	172	172	0	0.00%
3400 Other Funds Ltd	95	95	0	0.00%
All Funds	267	267	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	20	20	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
All Funds	31	31	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	186	186	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	103	103	0	0.00%
All Funds	289	289	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	273	273	0	0.00%
3400 Other Funds Ltd	152	152	0	0.00%
All Funds	425	425	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	325	325	0	0.00%
3400 Other Funds Ltd	180	180	0	0.00%
All Funds	505	505	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	93	93	0	0.00%
3400 Other Funds Ltd	51	51	0	0.00%
All Funds	144	144	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
All Funds	2	2	0	0.00%
<b>4315 IT Professional Services</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	104	104	0	0.00%
3400 Other Funds Ltd	57	57	0	0.00%
All Funds	161	161	0	0.00%
<b>4350 Dispute Resolution Services</b>				
8000 General Fund	5	5	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
All Funds	8	8	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
All Funds	3	3	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	9	9	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
All Funds	14	14	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,856	1,856	0	0.00%
3400 Other Funds Ltd	1,029	1,029	0	0.00%
All Funds	2,885	2,885	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4450 Fuels and Utilities</b>				
8000 General Fund	31	31	0	0.00%
3400 Other Funds Ltd	17	17	0	0.00%
All Funds	48	48	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
All Funds	12	12	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	11	11	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
All Funds	17	17	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	4,390	4,390	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,210	1,210	0	0.00%
3400 Other Funds Ltd	673	673	0	0.00%
All Funds	1,883	1,883	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				

Package Comparison Report - Detail  
 2015-17 Biennium  
 Land Quality

Cross Reference Number: 34000-003-00-00-00000  
 Package: Continue Ballast Water Monitor/Enforcement  
 Pkg Group: POL Pkg Type: POL Pkg Number: 136

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	62	62	0	0.00%
3400 Other Funds Ltd	34	34	0	0.00%
All Funds	96	96	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	135	135	0	0.00%
3400 Other Funds Ltd	75	75	0	0.00%
All Funds	210	210	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	8,893	8,893	0	0.00%
3400 Other Funds Ltd	2,497	2,497	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$11,390</b>	<b>\$11,390</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	32,003	32,003	0	0.00%
3400 Other Funds Ltd	15,298	15,298	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$47,301</b>	<b>\$47,301</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	22,769	22,769	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$22,769</b>	<b>\$22,769</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	0.20	0.20	0.00	0.00%
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Package Comparison Report - Detail  
 2015-17 Biennium  
 Land Quality

Cross Reference Number: 34000-003-00-00-00000  
 Package: Continue Oil Spill Response Planning  
 Pkg Group: POL Pkg Type: POL Pkg Number: 138

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	300,000	300,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	300,000	300,000	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>0.00%</b>
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2000

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	(46,300)	(46,300)	0	0.00%
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2000

3400 Other Funds Ltd	(46,300)	(46,300)	0	0.00%
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<b>TOTAL 2000</b>	<b>(\$46,300)</b>	<b>(\$46,300)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	253,700	253,700	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$253,700</b>	<b>\$253,700</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	162,907	162,907	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	162,907	162,907	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$162,907</b>	<b>\$162,907</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	60	60	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	25,723	25,723	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	12,462	12,462	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	93	93	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	977	977	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	41,468	41,468	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	80,783	80,783	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$80,783</b>	<b>\$80,783</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	243,690	243,690	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$243,690</b>	<b>\$243,690</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	1,800	1,800	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	213	213	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,956	1,956	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	2,868	2,868	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	3,408	3,408	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	972	972	0	0.00%
<b>4275 Publicity and Publications</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15	15	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	1,086	1,086	0	0.00%
<b>4350 Dispute Resolution Services</b>				
3400 Other Funds Ltd	51	51	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	18	18	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	94	94	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	19,473	19,473	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	321	321	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	81	81	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	117	117	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	12,713	12,713	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	651	651	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	1,413	1,413	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	47,250	47,250	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$47,250</b>	<b>\$47,250</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	290,940	290,940	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$290,940</b>	<b>\$290,940</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(37,240)	(37,240)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$37,240)</b>	<b>(\$37,240)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.35	1.35	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2000</b>				
<b>2020 Transfer Out - Indirect Cost</b>				
3400 Other Funds Ltd	(938)	(938)	0	0.00%
<b>2000</b>				
3400 Other Funds Ltd	(938)	(938)	0	0.00%
<b>TOTAL 2000</b>	<b>(\$938)</b>	<b>(\$938)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	(938)	(938)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$938)</b>	<b>(\$938)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	6,972	6,972	0	0.00%
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	385	385	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	7,357	7,357	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$7,357</b>	<b>\$7,357</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	61	61	0	0.00%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	47,625	47,625	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	562	562	0	0.00%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	2,531	2,531	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	1,408	1,408	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	52,187	52,187	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$52,187</b>	<b>\$52,187</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	217,922	217,922	0	0.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	277,466	277,466	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$277,466</b>	<b>\$277,466</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	277,466	277,466	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$277,466</b>	<b>\$277,466</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(278,404)	(278,404)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$278,404)</b>	<b>(\$278,404)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd (43,468) (43,468) 0 0.00%

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd 507 507 0 0.00%

2000

3400 Other Funds Ltd 507 507 0 0.00%

**TOTAL 2000 \$507 \$507 \$0 0.00%**

AVAILABLE REVENUES

3400 Other Funds Ltd (42,961) (42,961) 0 0.00%

**TOTAL AVAILABLE REVENUES (\$42,961) (\$42,961) \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 2,649 2,649 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 794 794 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	3,485	3,485	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	4,711	4,711	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	5,983	5,983	0	0.00%
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	1,421,936	966,332	(455,604)	(32.04%)
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	6,979	6,979	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	11,097	11,097	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	11,508	11,508	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	20,510	14,541	(5,969)	(29.10%)
<b>4350 Dispute Resolution Services</b>				
3400 Other Funds Ltd	447	447	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	33	33	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	199	199	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	26,933	26,933	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	236	236	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	674	674	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	27	27	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	21,247	21,247	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,842	1,842	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	7,910	7,910	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,549,200	1,087,627	(461,573)	(29.79%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,549,200</b>	<b>\$1,087,627</b>	<b>(\$461,573)</b>	<b>(29.79%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	14,801	14,801	0	0.00%
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	2,165	2,165	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	16,966	16,966	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$16,966</b>	<b>\$16,966</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	1,566,166	1,104,593	(461,573)	(29.47%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,566,166</b>	<b>\$1,104,593</b>	<b>(\$461,573)</b>	<b>(29.47%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(1,609,127)	(1,147,554)	461,573	28.68%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,609,127)</b>	<b>(\$1,147,554)</b>	<b>\$461,573</b>	<b>28.68%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	1,109	1,109	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	1,150	1,150	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	59,545	59,545	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	61,804	61,804	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$61,804</b>	<b>\$61,804</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	61,804	61,804	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$61,804</b>	<b>\$61,804</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(61,804)	(61,804)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$61,804)</b>	<b>(\$61,804)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2000</b>				
<b>2020 Transfer Out - Indirect Cost</b>				
3400 Other Funds Ltd	31,335	31,335	0	0.00%
<b>2000</b>				
3400 Other Funds Ltd	31,335	31,335	0	0.00%
<b>TOTAL 2000</b>	<b>\$31,335</b>	<b>\$31,335</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	31,335	31,335	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$31,335</b>	<b>\$31,335</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	4,774	4,774	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	4,774	4,774	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,774</b>	<b>\$4,774</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	4,774	4,774	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,774</b>	<b>\$4,774</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	4,774	4,774	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$4,774</b>	<b>\$4,774</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	26,561	26,561	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$26,561</b>	<b>\$26,561</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	7,783	7,783	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	7,783	7,783	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$7,783</b>	<b>\$7,783</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	13	13	0	0.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	1,229	1,229	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	595	595	0	0.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	21	21	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	47	47	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	9,158	9,158	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	11,063	11,063	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,063</b>	<b>\$11,063</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	18,846	18,846	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,846</b>	<b>\$18,846</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	769	769	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	160	160	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,271	1,271	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	1,923	1,923	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,830	1,830	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	302	302	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	5	5	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(159,759)	(159,759)	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	(223,177)	(223,177)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	21	21	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	38	38	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	19,547	19,547	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	1,278	1,278	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	374	374	0	0.00%
<b>4575 Agency Program Related S and S</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	232,458	232,458	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	161,074	161,074	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	810	810	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	941	941	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	39,865	39,865	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$39,865</b>	<b>\$39,865</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	58,711	58,711	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$58,711</b>	<b>\$58,711</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(58,711)	(58,711)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$58,711)</b>	<b>(\$58,711)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	0.30	0.30	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	582,630	582,630	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	582,630	582,630	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$582,630</b>	<b>\$582,630</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	239	239	0	0.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	91,998	91,998	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	44,571	44,571	0	0.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	369	369	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	3,496	3,496	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	164,088	164,088	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	304,761	304,761	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$304,761</b>	<b>\$304,761</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	887,391	887,391	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$887,391</b>	<b>\$887,391</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	8,034	8,034	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	948	948	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	8,730	8,730	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	12,798	12,798	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	15,198	15,198	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	4,344	4,344	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	66	66	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	4,848	4,848	0	0.00%
<b>4350 Dispute Resolution Services</b>				
3400 Other Funds Ltd	234	234	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	84	84	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	420	420	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	86,880	86,880	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	1,434	1,434	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	360	360	0	0.00%
<b>4575 Agency Program Related S and S</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	528	528	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	56,700	56,700	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,910	2,910	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	6,306	6,306	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	210,822	210,822	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$210,822</b>	<b>\$210,822</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	1,098,213	1,098,213	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,098,213</b>	<b>\$1,098,213</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(1,098,213)	(1,098,213)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,098,213)</b>	<b>(\$1,098,213)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	6	6	0	0.00%
<b>AUTHORIZED FTE</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	5.40	5.40	0.00	0.00%

Package Comparison Report - Detail  
 2015-17 Biennium  
 Non-Limited

Cross Reference Number: 34000-008-00-00-00000  
 Package: Clean Water SRF Capitalization Grant Loans  
 Pkg Group: POL Pkg Type: POL Pkg Number: 181

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS AS OTHER FUNDS

0355 Federal Revenues

3200 Other Funds Non-Ltd	30,000,000	30,000,000	0	0.00%
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BOND SALES

0555 General Fund Obligation Bonds

3200 Other Funds Non-Ltd	10,000,000	10,000,000	0	0.00%
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REVENUE CATEGORIES

3200 Other Funds Non-Ltd	40,000,000	40,000,000	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$40,000,000</b>	<b>\$40,000,000</b>	<b>\$0</b>	<b>0.00%</b>
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2000

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd	(10,020,000)	(10,020,000)	0	0.00%
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AVAILABLE REVENUES

3200 Other Funds Non-Ltd	29,980,000	29,980,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$29,980,000</b>	<b>\$29,980,000</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	150,000	150,000	0	0.00%
<b>SPECIAL PAYMENTS</b>				
<b>6080 Loans Made - Other</b>				
3200 Other Funds Non-Ltd	30,000,000	30,000,000	0	0.00%
<b>EXPENDITURES</b>				
3200 Other Funds Non-Ltd	30,150,000	30,150,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$30,150,000</b>	<b>\$30,150,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3200 Other Funds Non-Ltd	(170,000)	(170,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$170,000)</b>	<b>(\$170,000)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2015-17 Biennium  
 PCBF Debt Service

Cross Reference Number: 34000-009-00-00-00000  
 Package: Clean Water SRF Bond Debt Service  
 Pkg Group: POL Pkg Type: POL Pkg Number: 191

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3230 Other Funds Debt Svc Non-Ltd	10,020,000	10,020,000	0	0.00%
<b>AVAILABLE REVENUES</b>				
3230 Other Funds Debt Svc Non-Ltd	10,020,000	10,020,000	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,020,000</b>	<b>\$10,020,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
3230 Other Funds Debt Svc Non-Ltd	10,000,000	10,000,000	0	0.00%
<b>7150 Interest - Bonds</b>				
3230 Other Funds Debt Svc Non-Ltd	20,000	20,000	0	0.00%
<b>DEBT SERVICE</b>				
3230 Other Funds Debt Svc Non-Ltd	10,020,000	10,020,000	0	0.00%
<b>TOTAL DEBT SERVICE</b>	<b>\$10,020,000</b>	<b>\$10,020,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3230 Other Funds Debt Svc Non-Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	10,505	856	856	5,852	5,852	-
3200 Other Funds Non-Ltd	118,998,051	53,867,316	53,867,316	203,200,000	203,200,000	-
3230 Other Funds Debt Svc Non-Ltd	1,798,824	1,604,260	1,604,260	1,838,488	1,838,488	-
3400 Other Funds Ltd	52,895,400	22,543,087	22,543,087	47,013,133	47,013,133	-
3430 Other Funds Debt Svc Ltd	24	-	-	-	-	-
6400 Federal Funds Ltd	1,142,795	-	-	15,000	15,000	-
All Funds	174,845,599	78,015,519	78,015,519	252,072,473	252,072,473	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	238,218	238,218	238,218	-	-	-
3200 Other Funds Non-Ltd	-	118,289,842	118,289,842	-	-	-
3400 Other Funds Ltd	(3,000,000)	15,606,189	15,606,189	-	-	-
8800 General Fund Revenue	3,000,000	1,655,000	1,655,000	-	-	-
All Funds	238,218	135,789,249	135,789,249	-	-	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	248,723	239,074	239,074	5,852	5,852	-
3200 Other Funds Non-Ltd	118,998,051	172,157,158	172,157,158	203,200,000	203,200,000	-
3230 Other Funds Debt Svc Non-Ltd	1,798,824	1,604,260	1,604,260	1,838,488	1,838,488	-
3400 Other Funds Ltd	49,895,400	38,149,276	38,149,276	47,013,133	47,013,133	-
3430 Other Funds Debt Svc Ltd	24	-	-	-	-	-
8800 General Fund Revenue	3,000,000	1,655,000	1,655,000	-	-	-
6400 Federal Funds Ltd	1,142,795	-	-	15,000	15,000	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>TOTAL BEGINNING BALANCE</b>	<b>\$175,083,817</b>	<b>\$213,804,768</b>	<b>\$213,804,768</b>	<b>\$252,072,473</b>	<b>\$252,072,473</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	19,438,356	25,412,319	26,437,466	33,202,454	31,318,352	-
8030 General Fund Debt Svc	5,573,180	4,523,793	4,523,793	3,844,362	3,858,012	-
All Funds	25,011,536	29,936,112	30,961,259	37,046,816	35,176,364	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	54,187,157	61,320,803	61,320,803	68,194,961	68,194,961	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	25,390,098	27,749,717	27,749,717	28,404,452	28,404,452	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	79,577,255	89,070,520	89,070,520	96,599,413	96,599,413	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$79,577,255</b>	<b>\$89,070,520</b>	<b>\$89,070,520</b>	<b>\$96,599,413</b>	<b>\$96,599,413</b>	<b>-</b>
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0355 Federal Revenues</b>						
3200 Other Funds Non-Ltd	20,471,835	30,000,000	30,000,000	30,000,000	30,000,000	-
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	-	116,102	116,102	-	-	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
3200 Other Funds Non-Ltd	20,471,835	30,000,000	30,000,000	30,000,000	30,000,000	-
3400 Other Funds Ltd	-	116,102	116,102	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>TOTAL FEDERAL FUNDS AS OTHER FUNDS</b>	<b>\$20,471,835</b>	<b>\$30,116,102</b>	<b>\$30,116,102</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	26,846,783	21,384,443	21,384,443	20,410,578	20,410,578	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	2,930,513	3,044,358	3,056,498	4,287,424	4,287,424	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	29,777,296	24,428,801	24,440,941	24,698,002	24,698,002	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$29,777,296</b>	<b>\$24,428,801</b>	<b>\$24,440,941</b>	<b>\$24,698,002</b>	<b>\$24,698,002</b>	<b>-</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	104,154	190,000	190,000	158,800	158,800	-
8800 General Fund Revenue	916,069	1,000,000	1,000,000	1,000,000	1,000,000	-
All Funds	1,020,223	1,190,000	1,190,000	1,158,800	1,158,800	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3200 Other Funds Non-Ltd	19,713,517	10,000,000	10,000,000	10,000,000	10,000,000	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3200 Other Funds Non-Ltd	21,966,720	32,015,000	32,015,000	22,000,000	22,000,000	-
3230 Other Funds Debt Svc Non-Ltd	18,439	34,460	34,460	19,440	19,440	-
3400 Other Funds Ltd	307,053	433,600	433,600	297,068	297,068	-
All Funds	22,292,212	32,483,060	32,483,060	22,316,508	22,316,508	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3200 Other Funds Non-Ltd	139,043,928	62,000,000	62,000,000	52,000,000	52,000,000	-
3400 Other Funds Ltd	100,000	-	-	-	-	-
All Funds	139,143,928	62,000,000	62,000,000	52,000,000	52,000,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	1,742,681	757,055	757,055	990,230	990,230	-
8800 General Fund Revenue	572	-	-	-	-	-
All Funds	1,743,253	757,055	757,055	990,230	990,230	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	32,624,440	31,426,904	31,486,465	31,228,269	31,859,769	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3200 Other Funds Non-Ltd	7,628,042	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,107,667	17,140,278	17,140,278	14,728,417	14,728,417	-
3400 Other Funds Ltd	2,337,790	5,498,934	5,498,934	3,837,279	3,837,279	-
3430 Other Funds Debt Svc Ltd	240,123	-	-	-	-	-
All Funds	16,313,622	22,639,212	22,639,212	18,565,696	18,565,696	-
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	16,453,905	19,237,453	19,762,301	19,630,352	19,630,352	-
<b>1040 Transfer In Lottery Proceeds</b>						

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	-	-	-	684,249	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	2,114,874	2,128,544	2,128,544	2,128,544	2,128,544	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	40,942	-	-	-	-	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	62,907	-	-	50,000	50,000	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	900,163	-	-	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	1,320,578	1,881,744	1,881,744	1,827,673	1,827,673	-
<b>1603 Tsfr From Agriculture, Dept of</b>						
3400 Other Funds Ltd	146,235	966,116	966,116	1,158,566	1,158,566	-
<b>1632 Tsfr From Geology/Mineral Ind</b>						
3400 Other Funds Ltd	3,493	7,500	7,500	7,500	7,500	-
<b>1690 Tsfr From Water Resources Dept</b>						
3400 Other Funds Ltd	581,412	627,456	627,456	764,806	764,806	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	4,503,053	3,640,043	3,640,043	3,949,447	3,807,503	-
3400 Other Funds Ltd	2,164,345	-	-	-	-	-
All Funds	6,667,398	3,640,043	3,640,043	3,949,447	3,807,503	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	968,660	1,554,682	1,554,682	1,785,948	1,785,948	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	4,503,053	3,640,043	3,640,043	4,633,696	3,807,503	-
3200 Other Funds Non-Ltd	7,628,042	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,107,667	17,140,278	17,140,278	14,728,417	14,728,417	-
3400 Other Funds Ltd	27,095,304	31,902,429	32,427,277	31,190,668	31,190,668	-
3430 Other Funds Debt Svc Ltd	240,123	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$45,574,189</b>	<b>\$52,682,750</b>	<b>\$53,207,598</b>	<b>\$50,552,781</b>	<b>\$49,726,588</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	19,438,356	25,412,319	26,437,466	33,202,454	31,318,352	-
8030 General Fund Debt Svc	5,573,180	4,523,793	4,523,793	3,844,362	3,858,012	-
4400 Lottery Funds Ltd	4,503,053	3,640,043	3,640,043	4,633,696	3,807,503	-
3200 Other Funds Non-Ltd	208,824,042	134,015,000	134,015,000	114,000,000	114,000,000	-
3230 Other Funds Debt Svc Non-Ltd	6,126,106	17,174,738	17,174,738	14,747,857	14,747,857	-
3400 Other Funds Ltd	138,703,743	146,898,507	147,435,495	153,934,181	153,934,181	-
3430 Other Funds Debt Svc Ltd	240,123	-	-	-	-	-
8800 General Fund Revenue	916,641	1,000,000	1,000,000	1,000,000	1,000,000	-
6400 Federal Funds Ltd	32,624,440	31,426,904	31,486,465	31,228,269	31,859,769	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$416,949,684</b>	<b>\$364,091,304</b>	<b>\$365,713,000</b>	<b>\$356,590,819</b>	<b>\$354,525,674</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3200 Other Funds Non-Ltd	(14,542,755)	(19,999,476)	(19,999,476)	(16,943,367)	(16,943,367)	-
3230 Other Funds Debt Svc Non-Ltd	-	(72,254)	(72,254)	-	-	-
3400 Other Funds Ltd	(1,769,320)	(2,567,482)	(2,567,482)	(1,622,329)	(1,622,329)	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 34000-000-00-00-00000

2015-17 Biennium

Environmental Quality, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3430 Other Funds Debt Svc Ltd	(1,547)	-	-	-	-	-
All Funds	(16,313,622)	(22,639,212)	(22,639,212)	(18,565,696)	(18,565,696)	-
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(12,852,579)	(15,929,082)	(16,367,510)	(16,368,280)	(16,368,280)	-
6400 Federal Funds Ltd	(3,601,326)	(3,308,371)	(3,394,791)	(3,262,072)	(3,262,072)	-
All Funds	(16,453,905)	(19,237,453)	(19,762,301)	(19,630,352)	(19,630,352)	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(3,916,641)	(2,655,000)	(2,655,000)	(1,000,000)	(1,000,000)	-
<b>2257 Tsfr To Police, Dept of State</b>						
3400 Other Funds Ltd	(19,200)	-	-	-	-	-
<b>2443 Tsfr To Oregon Health Authority</b>						
3400 Other Funds Ltd	(120,000)	-	-	-	-	-
<b>2632 Tsfr To Geology/Mineral Ind</b>						
3400 Other Funds Ltd	(251,829)	(259,000)	(259,000)	(259,000)	(259,000)	-
<b>TRANSFERS OUT</b>						
3200 Other Funds Non-Ltd	(14,542,755)	(19,999,476)	(19,999,476)	(16,943,367)	(16,943,367)	-
3230 Other Funds Debt Svc Non-Ltd	-	(72,254)	(72,254)	-	-	-
3400 Other Funds Ltd	(15,012,928)	(18,755,564)	(19,193,992)	(18,249,609)	(18,249,609)	-
3430 Other Funds Debt Svc Ltd	(1,547)	-	-	-	-	-
8800 General Fund Revenue	(3,916,641)	(2,655,000)	(2,655,000)	(1,000,000)	(1,000,000)	-
6400 Federal Funds Ltd	(3,601,326)	(3,308,371)	(3,394,791)	(3,262,072)	(3,262,072)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$37,075,197)</b>	<b>(\$44,790,665)</b>	<b>(\$45,315,513)</b>	<b>(\$39,455,048)</b>	<b>(\$39,455,048)</b>	<b>-</b>

AVAILABLE REVENUES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 34000-000-00-00-00000

2015-17 Biennium

Environmental Quality, Dept of

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	19,438,356	25,412,319	26,437,466	33,202,454	31,318,352	-
8030 General Fund Debt Svc	5,573,180	4,523,793	4,523,793	3,844,362	3,858,012	-
4400 Lottery Funds Ltd	4,751,776	3,879,117	3,879,117	4,639,548	3,813,355	-
3200 Other Funds Non-Ltd	313,279,338	286,172,682	286,172,682	300,256,633	300,256,633	-
3230 Other Funds Debt Svc Non-Ltd	7,924,930	18,706,744	18,706,744	16,586,345	16,586,345	-
3400 Other Funds Ltd	173,586,215	166,292,219	166,390,779	182,697,705	182,697,705	-
3430 Other Funds Debt Svc Ltd	238,600	-	-	-	-	-
6400 Federal Funds Ltd	30,165,909	28,118,533	28,091,674	27,981,197	28,612,697	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$554,958,304</b>	<b>\$533,105,407</b>	<b>\$534,202,255</b>	<b>\$569,208,244</b>	<b>\$567,143,099</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	7,141,366	11,035,072	11,502,439	13,473,021	12,773,290	-
4400 Lottery Funds Ltd	1,965,896	1,967,327	2,030,280	2,344,354	2,034,982	-
3400 Other Funds Ltd	53,251,576	62,838,629	65,000,061	66,224,508	66,238,434	-
6400 Federal Funds Ltd	12,637,867	11,342,037	11,773,903	11,204,419	11,216,844	-
All Funds	74,996,705	87,183,065	90,306,683	93,246,302	92,263,550	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	11,515	11,785	11,785	12,139	1,740	-
4400 Lottery Funds Ltd	80	-	-	-	-	-
3400 Other Funds Ltd	242,544	905,241	905,241	932,399	932,399	-
6400 Federal Funds Ltd	14,475	128,675	128,675	132,535	132,535	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	268,614	1,045,701	1,045,701	1,077,073	1,066,674	-
<b>3170 Overtime Payments</b>						
8000 General Fund	3,204	7,353	7,353	7,574	7,574	-
4400 Lottery Funds Ltd	2,006	-	-	-	-	-
3400 Other Funds Ltd	64,330	84,959	84,959	87,506	87,506	-
6400 Federal Funds Ltd	7,968	46,551	46,551	47,948	47,948	-
All Funds	77,508	138,863	138,863	143,028	143,028	-
<b>3180 Shift Differential</b>						
8000 General Fund	36	-	-	-	-	-
4400 Lottery Funds Ltd	22	-	-	-	-	-
3400 Other Funds Ltd	28,841	18,339	18,339	18,889	18,889	-
6400 Federal Funds Ltd	134	3,210	3,210	3,306	3,306	-
All Funds	29,033	21,549	21,549	22,195	22,195	-
<b>3190 All Other Differential</b>						
8000 General Fund	44,786	-	-	-	-	-
4400 Lottery Funds Ltd	15,942	-	-	-	-	-
3400 Other Funds Ltd	373,121	136,728	136,728	140,829	140,829	-
6400 Federal Funds Ltd	97,124	-	-	-	-	-
All Funds	530,973	136,728	136,728	140,829	140,829	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	7,200,907	11,054,210	11,521,577	13,492,734	12,782,604	-
4400 Lottery Funds Ltd	1,983,946	1,967,327	2,030,280	2,344,354	2,034,982	-
3400 Other Funds Ltd	53,960,412	63,983,896	66,145,328	67,404,131	67,418,057	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	12,757,568	11,520,473	11,952,339	11,388,208	11,400,633	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$75,902,833</b>	<b>\$88,525,906</b>	<b>\$91,649,524</b>	<b>\$94,629,427</b>	<b>\$93,636,276</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,345	3,386	3,443	4,710	4,438	-
4400 Lottery Funds Ltd	673	631	631	839	699	-
3400 Other Funds Ltd	18,688	21,296	21,196	23,609	23,584	-
6400 Federal Funds Ltd	4,053	3,499	3,499	3,600	3,578	-
All Funds	25,759	28,812	28,769	32,758	32,299	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,061,734	1,619,929	1,688,491	2,128,581	2,018,094	-
4400 Lottery Funds Ltd	295,737	288,609	297,844	370,176	321,326	-
3400 Other Funds Ltd	8,123,353	9,252,753	9,569,839	10,494,887	10,497,086	-
6400 Federal Funds Ltd	1,923,901	1,671,179	1,734,533	1,777,270	1,779,233	-
All Funds	11,404,725	12,832,470	13,290,707	14,770,914	14,615,739	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	437,015	609,790	669,492	713,323	713,323	-
4400 Lottery Funds Ltd	124,184	148,175	119,277	125,944	125,944	-
3400 Other Funds Ltd	3,342,536	3,925,148	3,824,401	4,061,254	4,061,254	-
6400 Federal Funds Ltd	789,576	772,004	690,672	745,155	745,155	-
All Funds	4,693,311	5,455,117	5,303,842	5,645,676	5,645,676	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	542,639	844,881	880,633	1,032,187	977,861	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	148,838	150,502	155,318	179,340	155,674	-
3400 Other Funds Ltd	4,049,800	4,888,858	5,054,208	5,153,333	5,154,399	-
6400 Federal Funds Ltd	960,348	881,306	914,343	871,186	872,137	-
All Funds	5,701,625	6,765,547	7,004,502	7,236,046	7,160,071	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	283,426	85,189	85,189	87,745	87,745	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,830	4,991	5,075	7,362	6,940	-
4400 Lottery Funds Ltd	810	930	930	1,316	1,098	-
3400 Other Funds Ltd	22,664	31,397	31,247	36,989	36,950	-
6400 Federal Funds Ltd	4,727	5,161	5,161	5,647	5,612	-
All Funds	31,031	42,479	42,413	51,314	50,600	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	47,818	66,261	69,064	80,878	78,168	-
4400 Lottery Funds Ltd	11,026	11,806	12,184	14,065	12,210	-
3400 Other Funds Ltd	278,797	377,320	390,288	398,819	398,903	-
All Funds	337,641	455,387	471,536	493,762	489,281	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,682,582	2,585,210	2,628,458	3,263,870	3,076,315	-
4400 Lottery Funds Ltd	486,200	480,913	480,912	581,895	485,223	-
3400 Other Funds Ltd	13,402,385	16,249,733	16,173,413	16,374,548	16,357,342	-
6400 Federal Funds Ltd	2,827,392	2,674,481	2,674,481	2,500,150	2,484,855	-
All Funds	18,398,559	21,990,337	21,957,264	22,720,463	22,403,735	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	3,776,963	5,734,448	5,944,656	7,230,911	6,875,139	-
4400 Lottery Funds Ltd	1,067,468	1,081,566	1,067,096	1,273,575	1,102,174	-
3400 Other Funds Ltd	29,521,649	34,831,694	35,149,781	36,631,184	36,617,263	-
6400 Federal Funds Ltd	6,509,997	6,007,630	6,022,689	5,903,008	5,890,570	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$40,876,077</b>	<b>\$47,655,338</b>	<b>\$48,184,222</b>	<b>\$51,038,678</b>	<b>\$50,485,146</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(135,918)	(230,179)	(116,299)	(116,299)	-
4400 Lottery Funds Ltd	-	(35,009)	(35,009)	(20,734)	(20,734)	-
3400 Other Funds Ltd	-	(832,659)	(1,049,234)	(659,650)	(659,650)	-
6400 Federal Funds Ltd	-	(163,374)	(163,374)	(122,141)	(122,141)	-
All Funds	-	(1,166,960)	(1,477,796)	(918,824)	(918,824)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	485,855	485,855	-	(3)	-
4400 Lottery Funds Ltd	-	86,567	86,567	-	(137,983)	-
3400 Other Funds Ltd	-	2,373,838	2,373,838	-	(5)	-
6400 Federal Funds Ltd	-	186,330	186,330	-	13	-
All Funds	-	3,132,590	3,132,590	-	(137,978)	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	(560,281)	(392,178)	-	-	-
3400 Other Funds Ltd	-	(512,218)	-	-	-	-
6400 Federal Funds Ltd	-	(7,920)	-	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	-	(1,080,419)	(392,178)	-	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(376,485)	(376,485)	-	-	-
4400 Lottery Funds Ltd	-	(87,418)	(87,418)	-	-	-
3400 Other Funds Ltd	-	(2,268,128)	(2,268,128)	-	-	-
6400 Federal Funds Ltd	-	(403,412)	(403,412)	-	-	-
All Funds	-	(3,135,443)	(3,135,443)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(586,829)	(512,987)	(116,299)	(116,302)	-
4400 Lottery Funds Ltd	-	(35,860)	(35,860)	(20,734)	(158,717)	-
3400 Other Funds Ltd	-	(1,239,167)	(943,524)	(659,650)	(659,655)	-
6400 Federal Funds Ltd	-	(388,376)	(380,456)	(122,141)	(122,128)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$2,250,232)</b>	<b>(\$1,872,827)</b>	<b>(\$918,824)</b>	<b>(\$1,056,802)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	10,977,870	16,201,829	16,953,246	20,607,346	19,541,441	-
4400 Lottery Funds Ltd	3,051,414	3,013,033	3,061,516	3,597,195	2,978,439	-
3400 Other Funds Ltd	83,482,061	97,576,423	100,351,585	103,375,665	103,375,665	-
6400 Federal Funds Ltd	19,267,565	17,139,727	17,594,572	17,169,075	17,169,075	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$116,778,910</b>	<b>\$133,931,012</b>	<b>\$137,960,919</b>	<b>\$144,749,281</b>	<b>\$143,064,620</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	117,802	94,968	96,999	138,417	140,054	-
4400 Lottery Funds Ltd	58,991	16,963	16,963	22,386	17,456	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	508,397	534,364	534,364	566,729	566,729	-
6400 Federal Funds Ltd	147,047	140,579	140,579	140,788	140,788	-
All Funds	832,237	786,874	788,905	868,320	865,027	-
<b>4125 Out of State Travel</b>						
8000 General Fund	8,737	7,910	7,910	10,191	9,745	-
4400 Lottery Funds Ltd	711	1,852	1,852	2,249	1,907	-
3400 Other Funds Ltd	118,272	74,246	74,246	93,362	93,362	-
6400 Federal Funds Ltd	24,313	6,940	6,940	7,028	7,028	-
All Funds	152,033	90,948	90,948	112,830	112,042	-
<b>4150 Employee Training</b>						
8000 General Fund	100,381	79,161	79,628	102,824	100,124	-
4400 Lottery Funds Ltd	12,835	18,650	18,650	22,818	19,210	-
3400 Other Funds Ltd	554,013	698,623	698,623	733,548	733,548	-
6400 Federal Funds Ltd	142,710	83,856	83,856	84,772	84,772	-
All Funds	809,939	880,290	880,757	943,962	937,654	-
<b>4175 Office Expenses</b>						
8000 General Fund	84,252	116,971	117,416	145,970	144,710	-
4400 Lottery Funds Ltd	13,658	18,483	18,483	24,086	19,037	-
3400 Other Funds Ltd	651,648	980,619	980,619	1,028,814	1,028,814	-
6400 Federal Funds Ltd	87,902	68,458	68,458	70,177	70,177	-
All Funds	837,460	1,184,531	1,184,976	1,269,047	1,262,738	-
<b>4200 Telecommunications</b>						
8000 General Fund	117,653	131,539	132,406	172,530	169,826	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	27,799	26,207	26,207	33,332	26,993	-
3400 Other Funds Ltd	1,155,215	1,167,841	1,167,841	1,231,739	1,231,739	-
6400 Federal Funds Ltd	197,307	169,274	157,435	154,858	154,858	-
All Funds	1,497,974	1,494,861	1,483,889	1,592,459	1,583,416	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	3,494,534	2,565,748	2,565,748	3,611,418	3,155,814	-
<b>4250 Data Processing</b>						
8000 General Fund	8,755	41,499	41,499	49,898	50,034	-
4400 Lottery Funds Ltd	441	16,996	12,746	14,692	13,129	-
3400 Other Funds Ltd	394,003	396,039	396,039	415,065	415,065	-
6400 Federal Funds Ltd	8,386	14,189	14,189	14,693	14,693	-
All Funds	411,585	468,723	464,473	494,348	492,921	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	6,609	485	485	30,607	707	-
4400 Lottery Funds Ltd	50	-	-	22	-	-
3400 Other Funds Ltd	360,642	85,284	85,284	87,931	87,931	-
6400 Federal Funds Ltd	20,765	-	-	33	33	-
All Funds	388,066	85,769	85,769	118,593	88,671	-
<b>4300 Professional Services</b>						
8000 General Fund	333,698	284,068	296,818	149,866	324,866	-
4400 Lottery Funds Ltd	12,299	67,192	56,727	58,600	58,600	-
3400 Other Funds Ltd	6,097,528	16,993,754	16,600,719	17,208,799	17,208,799	-
6400 Federal Funds Ltd	1,527,100	2,502,181	2,502,181	1,840,405	1,840,405	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	7,970,625	19,847,195	19,456,445	19,257,670	19,432,670	-
<b>4315 IT Professional Services</b>						
8000 General Fund	21,021	1,379	1,379	302,173	228,918	-
4400 Lottery Funds Ltd	-	-	-	1,745	-	-
3400 Other Funds Ltd	20,710	458,378	633,378	474,026	474,026	-
6400 Federal Funds Ltd	55,000	-	-	150,000	150,000	-
All Funds	96,731	459,757	634,757	927,944	852,944	-
<b>4325 Attorney General</b>						
8000 General Fund	451,182	385,609	385,609	547,384	438,803	-
4400 Lottery Funds Ltd	25,970	70,897	70,897	84,509	80,548	-
3400 Other Funds Ltd	1,220,600	1,696,177	1,696,177	2,021,839	1,927,065	-
6400 Federal Funds Ltd	339,871	134,893	134,893	160,792	153,256	-
All Funds	2,037,623	2,287,576	2,287,576	2,814,524	2,599,672	-
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	-	65	65	372	454	-
4400 Lottery Funds Ltd	-	-	-	82	-	-
3400 Other Funds Ltd	-	15,035	15,035	16,040	16,040	-
All Funds	-	15,100	15,100	16,494	16,494	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	5,265	1,698	1,698	1,976	1,891	-
4400 Lottery Funds Ltd	-	428	428	471	441	-
3400 Other Funds Ltd	7,380	7,012	7,012	7,290	7,290	-
6400 Federal Funds Ltd	1,591	1,261	1,261	1,319	1,319	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	14,236	10,399	10,399	11,056	10,941	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	3,559	1,753	1,753	3,141	2,899	-
4400 Lottery Funds Ltd	98	452	452	618	466	-
3400 Other Funds Ltd	19,416	37,301	37,301	39,054	39,054	-
6400 Federal Funds Ltd	2,703	1,807	1,807	1,810	1,810	-
All Funds	25,776	41,313	41,313	44,623	44,229	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	3,757,999	4,003,089	4,003,089	4,174,310	4,123,416	-
4400 Lottery Funds Ltd	342,223	157,750	157,750	155,620	124,368	-
3400 Other Funds Ltd	8,683,423	8,606,597	8,606,597	8,962,916	8,962,916	-
6400 Federal Funds Ltd	1,308,911	1,263,583	1,263,583	1,298,218	1,298,218	-
All Funds	14,092,556	14,031,019	14,031,019	14,591,064	14,508,918	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	8,750	17,126	17,126	22,126	20,049	-
4400 Lottery Funds Ltd	489	5,372	5,372	6,050	5,534	-
3400 Other Funds Ltd	390,029	580,149	580,149	582,866	582,866	-
6400 Federal Funds Ltd	21,010	16,326	16,326	18,115	18,115	-
All Funds	420,278	618,973	618,973	629,157	626,564	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	9,282	2,841	2,841	3,697	3,532	-
4400 Lottery Funds Ltd	1,024	744	744	897	767	-
3400 Other Funds Ltd	76,710	186,718	186,718	192,537	192,537	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	6,024	1,995	1,995	2,410	2,410	-
All Funds	93,040	192,298	192,298	199,541	199,246	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	606	-	-	115	-	-
4400 Lottery Funds Ltd	18	-	-	-	-	-
3400 Other Funds Ltd	8,525	1,861	1,861	1,916	1,916	-
6400 Federal Funds Ltd	1,741	-	-	-	-	-
All Funds	10,890	1,861	1,861	2,031	1,916	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	137,708	32,821	38,978	486,349	396,590	-
4400 Lottery Funds Ltd	38,950	5,004	5,004	11,528	5,154	-
3400 Other Funds Ltd	68,884	340,287	340,287	661,494	661,494	-
6400 Federal Funds Ltd	35,969	23,933	23,933	239,183	239,183	-
All Funds	281,511	402,045	408,202	1,398,554	1,302,421	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	2,053,845	2,821,143	2,833,283	3,936,933	3,883,001	-
4400 Lottery Funds Ltd	570,473	223,215	223,215	350,491	259,144	-
3400 Other Funds Ltd	306,195	-	-	-	-	-
All Funds	2,930,513	3,044,358	3,056,498	4,287,424	4,142,145	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	568,769	466,112	507,949	712,113	807,260	-
4400 Lottery Funds Ltd	332,926	152,443	152,443	195,651	157,032	-
3200 Other Funds Non-Ltd	232,942	150,000	150,000	150,000	150,000	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	2,880,111	4,067,976	4,067,976	4,941,878	4,941,878	-
6400 Federal Funds Ltd	886,748	954,339	954,339	1,358,332	1,358,332	-
All Funds	4,901,496	5,790,870	5,832,707	7,357,974	7,414,502	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(82,773)	2,173	-	-	-
4400 Lottery Funds Ltd	-	(14,715)	-	-	-	-
3400 Other Funds Ltd	-	(317,490)	-	-	-	-
6400 Federal Funds Ltd	-	(3,919)	-	-	-	-
All Funds	-	(418,897)	2,173	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	19,252	65,434	77,521	110,197	115,611	-
4400 Lottery Funds Ltd	2,708	20,670	31,135	39,230	32,069	-
3400 Other Funds Ltd	314,260	462,576	462,576	484,387	484,387	-
6400 Federal Funds Ltd	37,677	57,237	57,237	58,133	58,133	-
All Funds	373,897	605,917	628,469	691,947	690,200	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	52,751	58,468	82,107	88,129	90,131	-
4400 Lottery Funds Ltd	9,120	23,146	12,681	17,276	13,061	-
3400 Other Funds Ltd	669,195	672,714	590,714	621,939	621,939	-
6400 Federal Funds Ltd	54,536	30,619	30,619	28,986	28,986	-
All Funds	785,602	784,947	716,121	756,330	754,117	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	7,867,876	8,531,366	8,728,732	11,189,318	11,052,621	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	1,450,783	811,749	811,749	1,042,353	834,916	-
3200 Other Funds Non-Ltd	232,942	150,000	150,000	150,000	150,000	-
3400 Other Funds Ltd	27,999,690	40,311,809	40,329,264	43,985,587	43,435,209	-
6400 Federal Funds Ltd	4,907,311	5,467,551	5,459,631	5,630,052	5,622,516	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$42,458,602</b>	<b>\$55,272,475</b>	<b>\$55,479,376</b>	<b>\$61,997,310</b>	<b>\$61,095,262</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	16,276	-	-	-	-	-
3400 Other Funds Ltd	68,161	-	-	-	-	-
6400 Federal Funds Ltd	7,398	-	-	-	-	-
All Funds	91,835	-	-	-	-	-
<b>5200 Technical Equipment</b>						
8000 General Fund	89,929	396,597	483,114	153,745	73,745	-
3400 Other Funds Ltd	34,001	791,680	791,680	815,432	815,432	-
6400 Federal Funds Ltd	15,868	162,304	162,304	167,173	167,173	-
All Funds	139,798	1,350,581	1,437,098	1,136,350	1,056,350	-
<b>5550 Data Processing Software</b>						
8000 General Fund	207,105	-	-	-	-	-
3400 Other Funds Ltd	358,405	504,902	504,902	520,050	520,050	-
All Funds	565,510	504,902	504,902	520,050	520,050	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	16,240	32,659	22,506	23,181	23,181	-
3400 Other Funds Ltd	48,860	375,872	375,872	387,149	387,149	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	65,100	408,531	398,378	410,330	410,330	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	7,050	-	-	-	120,000	-
3400 Other Funds Ltd	47,672	-	-	-	-	-
All Funds	54,722	-	-	-	120,000	-
<b>5950 Undistributed (C.O.)</b>						
3400 Other Funds Ltd	-	(113,100)	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	336,600	429,256	505,620	176,926	216,926	-
3400 Other Funds Ltd	557,099	1,559,354	1,672,454	1,722,631	1,722,631	-
6400 Federal Funds Ltd	23,266	162,304	162,304	167,173	167,173	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$916,965</b>	<b>\$2,150,914</b>	<b>\$2,340,378</b>	<b>\$2,066,730</b>	<b>\$2,106,730</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	256,010	249,868	249,868	1,016,775	257,364	-
3400 Other Funds Ltd	96,668	269,008	269,008	377,078	377,078	-
6400 Federal Funds Ltd	1,711,721	2,729,398	2,729,398	3,071,869	3,491,280	-
All Funds	2,064,399	3,248,274	3,248,274	4,465,722	4,125,722	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	-	-	212,089	-	-
3200 Other Funds Non-Ltd	3,760,923	-	-	-	-	-
3400 Other Funds Ltd	21,859	39,712	39,712	40,903	40,903	-
6400 Federal Funds Ltd	1,685,375	1,833,182	1,833,182	1,676,088	1,888,177	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	5,468,157	1,872,894	1,872,894	1,929,080	1,929,080	-
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	5,000	-	-	-	-	-
<b>6040 Dist to Local School Districts</b>						
6400 Federal Funds Ltd	882,072	-	-	-	-	-
<b>6065 Loan Repaid To State Agencies</b>						
3400 Other Funds Ltd	70,000	-	-	-	-	-
<b>6080 Loans Made - Other</b>						
3200 Other Funds Non-Ltd	99,264,595	110,000,000	110,000,000	112,400,000	112,400,000	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
3400 Other Funds Ltd	-	21,771	21,771	24,731	24,731	-
6400 Federal Funds Ltd	-	231,020	231,020	262,439	262,439	-
All Funds	-	252,791	252,791	287,170	287,170	-
<b>6580 Spc Pmt to OR University System</b>						
8000 General Fund	-	-	-	-	250,000	-
6400 Federal Funds Ltd	317,709	-	-	-	-	-
All Funds	317,709	-	-	-	250,000	-
<b>6629 Spc Pmt to Forestry, Dept of</b>						
6400 Federal Funds Ltd	16,229	-	-	-	-	-
<b>6730 Spc Pmt to Transportation, Dept</b>						
3400 Other Funds Ltd	178,602	178,602	178,602	297,142	297,142	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	256,010	249,868	249,868	1,228,864	507,364	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3200 Other Funds Non-Ltd	103,025,518	110,000,000	110,000,000	112,400,000	112,400,000	-
3400 Other Funds Ltd	372,129	509,093	509,093	739,854	739,854	-
6400 Federal Funds Ltd	4,613,106	4,793,600	4,793,600	5,010,396	5,641,896	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$108,266,763</b>	<b>\$115,552,561</b>	<b>\$115,552,561</b>	<b>\$119,379,114</b>	<b>\$119,289,114</b>	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	4,210,887	3,500,162	3,500,162	3,064,194	3,064,194	-
3230 Other Funds Debt Svc Non-Ltd	4,294,113	14,274,839	14,274,839	12,840,807	12,840,807	-
All Funds	8,505,000	17,775,001	17,775,001	15,905,001	15,905,001	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	1,362,289	1,023,631	1,023,631	780,168	793,818	-
3230 Other Funds Debt Svc Non-Ltd	1,812,007	2,865,439	2,865,439	1,887,610	1,873,960	-
All Funds	3,174,296	3,889,070	3,889,070	2,667,778	2,667,778	-
<b>7200 Principal - COP</b>						
3430 Other Funds Debt Svc Ltd	225,000	-	-	-	-	-
<b>7250 Interest - COP</b>						
3430 Other Funds Debt Svc Ltd	13,600	-	-	-	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	5,573,176	4,523,793	4,523,793	3,844,362	3,858,012	-
3230 Other Funds Debt Svc Non-Ltd	6,106,120	17,140,278	17,140,278	14,728,417	14,714,767	-
3430 Other Funds Debt Svc Ltd	238,600	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$11,917,896</b>	<b>\$21,664,071</b>	<b>\$21,664,071</b>	<b>\$18,572,779</b>	<b>\$18,572,779</b>	-

EXPENDITURES

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 34000-000-00-00-00000**

**2015-17 Biennium**

**Environmental Quality, Dept of**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	19,438,356	25,412,319	26,437,466	33,202,454	31,318,352	-
8030 General Fund Debt Svc	5,573,176	4,523,793	4,523,793	3,844,362	3,858,012	-
4400 Lottery Funds Ltd	4,502,197	3,824,782	3,873,265	4,639,548	3,813,355	-
3200 Other Funds Non-Ltd	103,258,460	110,150,000	110,150,000	112,550,000	112,550,000	-
3230 Other Funds Debt Svc Non-Ltd	6,106,120	17,140,278	17,140,278	14,728,417	14,714,767	-
3400 Other Funds Ltd	112,410,979	139,956,679	142,862,396	149,823,737	149,273,359	-
3430 Other Funds Debt Svc Ltd	238,600	-	-	-	-	-
6400 Federal Funds Ltd	28,811,248	27,563,182	28,010,107	27,976,696	28,600,660	-
<b>TOTAL EXPENDITURES</b>	<b>\$280,339,136</b>	<b>\$328,571,033</b>	<b>\$332,997,305</b>	<b>\$346,765,214</b>	<b>\$344,128,505</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8030 General Fund Debt Svc	(4)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	249,579	54,335	5,852	-	-	-
3200 Other Funds Non-Ltd	210,020,878	176,022,682	176,022,682	187,706,633	187,706,633	-
3230 Other Funds Debt Svc Non-Ltd	1,818,810	1,566,466	1,566,466	1,857,928	1,871,578	-
3400 Other Funds Ltd	61,175,236	26,335,540	23,528,383	32,873,968	33,424,346	-
6400 Federal Funds Ltd	1,354,661	555,351	81,567	4,501	12,037	-
<b>TOTAL ENDING BALANCE</b>	<b>\$274,619,164</b>	<b>\$204,534,374</b>	<b>\$201,204,950</b>	<b>\$222,443,030</b>	<b>\$223,014,594</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	732	728	729	751	740	-
8180 Position Reconciliation	-	(9)	(9)	-	1	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>732</b>	<b>719</b>	<b>720</b>	<b>751</b>	<b>741</b>	<b>-</b>

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	714.92	711.08	709.62	733.32	723.86	-
8280 FTE Reconciliation	-	(4.75)	(4.75)	-	(0.13)	-
<b>TOTAL AUTHORIZED FTE</b>	<b>714.92</b>	<b>706.33</b>	<b>704.87</b>	<b>733.32</b>	<b>723.73</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Air Quality

Cross Reference Number: 34000-001-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	15,887,322	3,346,644	3,346,644	12,416,315	12,416,315	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(3,000,000)	7,293,401	7,293,401	-	-	-
8800 General Fund Revenue	3,000,000	-	-	-	-	-
All Funds	-	7,293,401	7,293,401	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	12,887,322	10,640,045	10,640,045	12,416,315	12,416,315	-
8800 General Fund Revenue	3,000,000	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$15,887,322</b>	<b>\$10,640,045</b>	<b>\$10,640,045</b>	<b>\$12,416,315</b>	<b>\$12,416,315</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	5,279,047	5,575,145	6,084,193	7,974,485	6,226,100	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	17,046,919	19,345,600	19,345,600	18,530,000	18,530,000	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	22,213,361	22,747,000	22,747,000	22,888,000	22,888,000	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	39,260,280	42,092,600	42,092,600	41,418,000	41,418,000	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$39,260,280</b>	<b>\$42,092,600</b>	<b>\$42,092,600</b>	<b>\$41,418,000</b>	<b>\$41,418,000</b>	<b>-</b>

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	-	116,102	116,102	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	22,204	-	-	134,164	134,164	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	128,292	129,279	129,279	162,454	162,454	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	7,956,032	8,661,772	8,670,938	9,622,059	9,622,059	-
<b>TRANSFERS IN</b>						
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	900,163	-	-	-	-	-
<b>1603 Tsfr From Agriculture, Dept of</b>						
3400 Other Funds Ltd	46,235	102,728	102,728	111,502	111,502	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	968,660	1,554,682	1,554,682	1,785,948	1,785,948	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	1,915,058	1,657,410	1,657,410	1,897,450	1,897,450	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,915,058</b>	<b>\$1,657,410</b>	<b>\$1,657,410</b>	<b>\$1,897,450</b>	<b>\$1,897,450</b>	<b>-</b>

**REVENUE CATEGORIES**

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Air Quality

Cross Reference Number: 34000-001-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	5,279,047	5,575,145	6,084,193	7,974,485	6,226,100	-
3400 Other Funds Ltd	41,325,834	43,995,391	43,995,391	43,612,068	43,612,068	-
6400 Federal Funds Ltd	7,956,032	8,661,772	8,670,938	9,622,059	9,622,059	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$54,560,913</b>	<b>\$58,232,308</b>	<b>\$58,750,522</b>	<b>\$61,208,612</b>	<b>\$59,460,227</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(289,941)	(233,317)	(233,317)	(226,454)	(226,454)	-
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(5,033,206)	(5,838,095)	(6,049,148)	(6,133,470)	(6,133,470)	-
6400 Federal Funds Ltd	(727,635)	(825,527)	(851,525)	(864,006)	(864,006)	-
All Funds	(5,760,841)	(6,663,622)	(6,900,673)	(6,997,476)	(6,997,476)	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(3,000,000)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(5,323,147)	(6,071,412)	(6,282,465)	(6,359,924)	(6,359,924)	-
8800 General Fund Revenue	(3,000,000)	-	-	-	-	-
6400 Federal Funds Ltd	(727,635)	(825,527)	(851,525)	(864,006)	(864,006)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$9,050,782)</b>	<b>(\$6,896,939)</b>	<b>(\$7,133,990)</b>	<b>(\$7,223,930)</b>	<b>(\$7,223,930)</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	5,279,047	5,575,145	6,084,193	7,974,485	6,226,100	-
3400 Other Funds Ltd	48,890,009	48,564,024	48,352,971	49,668,459	49,668,459	-
6400 Federal Funds Ltd	7,228,397	7,836,245	7,819,413	8,758,053	8,758,053	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$61,397,453</b>	<b>\$61,975,414</b>	<b>\$62,256,577</b>	<b>\$66,400,997</b>	<b>\$64,652,612</b>	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,520,187	1,997,035	2,171,279	2,620,331	2,105,717	-
3400 Other Funds Ltd	16,621,852	19,082,685	19,925,443	20,367,821	20,367,821	-
6400 Federal Funds Ltd	2,539,529	2,796,609	2,905,947	2,936,186	2,936,186	-
All Funds	20,681,568	23,876,329	25,002,669	25,924,338	25,409,724	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	499	-	-	-	-	-
3400 Other Funds Ltd	123,898	180,661	180,661	186,081	186,081	-
6400 Federal Funds Ltd	2,893	79,967	79,967	82,366	82,366	-
All Funds	127,290	260,628	260,628	268,447	268,447	-
<b>3170 Overtime Payments</b>						
8000 General Fund	367	-	-	-	-	-
3400 Other Funds Ltd	50,396	46,139	46,139	47,523	47,523	-
6400 Federal Funds Ltd	3,508	25,131	25,131	25,885	25,885	-
All Funds	54,271	71,270	71,270	73,408	73,408	-
<b>3180 Shift Differential</b>						
8000 General Fund	3	-	-	-	-	-
3400 Other Funds Ltd	28,072	15,657	15,657	16,127	16,127	-
6400 Federal Funds Ltd	6	-	-	-	-	-
All Funds	28,081	15,657	15,657	16,127	16,127	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 34000-001-00-00-00000

2015-17 Biennium

Air Quality

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>3190 All Other Differential</b>						
8000 General Fund	10,863	-	-	-	-	-
3400 Other Funds Ltd	145,609	-	-	-	-	-
6400 Federal Funds Ltd	19,178	-	-	-	-	-
All Funds	175,650	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,531,919	1,997,035	2,171,279	2,620,331	2,105,717	-
3400 Other Funds Ltd	16,969,827	19,325,142	20,167,900	20,617,552	20,617,552	-
6400 Federal Funds Ltd	2,565,114	2,901,707	3,011,045	3,044,437	3,044,437	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$21,066,860</b>	<b>\$24,223,884</b>	<b>\$25,350,224</b>	<b>\$26,282,320</b>	<b>\$25,767,706</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	507	667	724	1,094	866	-
3400 Other Funds Ltd	6,951	7,456	7,456	8,218	8,218	-
6400 Federal Funds Ltd	864	848	848	933	933	-
All Funds	8,322	8,971	9,028	10,245	10,017	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	231,541	292,966	318,528	413,749	332,492	-
3400 Other Funds Ltd	2,546,813	2,808,514	2,932,148	3,226,126	3,226,126	-
6400 Federal Funds Ltd	387,379	413,950	429,990	467,712	467,712	-
All Funds	3,165,733	3,515,430	3,680,666	4,107,587	4,026,330	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	95,637	124,431	121,078	118,631	118,631	-

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 34000-001-00-00-00000**

**2015-17 Biennium**

**Air Quality**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	1,049,277	1,203,887	1,160,712	1,265,893	1,265,893	-
6400 Federal Funds Ltd	158,566	175,913	171,080	183,115	183,115	-
All Funds	1,303,480	1,504,231	1,452,870	1,567,639	1,567,639	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	115,337	152,588	165,917	200,454	161,087	-
3400 Other Funds Ltd	1,278,761	1,477,981	1,542,449	1,577,227	1,577,227	-
6400 Federal Funds Ltd	193,741	221,982	230,346	232,897	232,897	-
All Funds	1,587,839	1,852,551	1,938,712	2,010,578	1,971,211	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	619	981	1,065	1,705	1,354	-
3400 Other Funds Ltd	8,443	10,994	10,994	12,880	12,880	-
6400 Federal Funds Ltd	1,002	1,252	1,252	1,462	1,462	-
All Funds	10,064	13,227	13,311	16,047	15,696	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	8,013	11,983	13,029	15,722	12,635	-
3400 Other Funds Ltd	95,595	114,554	119,610	122,588	122,588	-
All Funds	103,608	126,537	132,639	138,310	135,223	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	367,272	508,397	551,645	757,045	600,589	-
3400 Other Funds Ltd	4,952,962	5,690,468	5,690,468	5,700,289	5,700,289	-
6400 Federal Funds Ltd	590,144	647,979	647,979	646,965	646,965	-
All Funds	5,910,378	6,846,844	6,890,092	7,104,299	6,947,843	-
<b>OTHER PAYROLL EXPENSES</b>						

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Air Quality

Cross Reference Number: 34000-001-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	818,926	1,092,013	1,171,986	1,508,400	1,227,654	-
3400 Other Funds Ltd	9,938,802	11,313,854	11,463,837	11,913,221	11,913,221	-
6400 Federal Funds Ltd	1,331,696	1,461,924	1,481,495	1,533,084	1,533,084	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$12,089,424</b>	<b>\$13,867,791</b>	<b>\$14,117,318</b>	<b>\$14,954,705</b>	<b>\$14,673,959</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(27,561)	(27,561)	(20,250)	(20,250)	-
3400 Other Funds Ltd	-	(308,856)	(308,856)	(248,607)	(248,607)	-
6400 Federal Funds Ltd	-	(37,460)	(37,460)	(30,076)	(30,076)	-
All Funds	-	(373,877)	(373,877)	(298,933)	(298,933)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	87,869	87,869	-	-	-
3400 Other Funds Ltd	-	734,948	734,948	-	-	-
6400 Federal Funds Ltd	-	56,578	56,578	-	-	-
All Funds	-	879,395	879,395	-	-	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	(121,312)	(86,149)	-	-	-
3400 Other Funds Ltd	-	(118,076)	-	-	-	-
6400 Federal Funds Ltd	-	(7,920)	-	-	-	-
All Funds	-	(247,308)	(86,149)	-	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(72,146)	(72,146)	-	-	-
3400 Other Funds Ltd	-	(692,396)	(692,396)	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	-	(100,273)	(100,273)	-	-	-
All Funds	-	(864,815)	(864,815)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(133,150)	(97,987)	(20,250)	(20,250)	-
3400 Other Funds Ltd	-	(384,380)	(266,304)	(248,607)	(248,607)	-
6400 Federal Funds Ltd	-	(89,075)	(81,155)	(30,076)	(30,076)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$606,605)</b>	<b>(\$445,446)</b>	<b>(\$298,933)</b>	<b>(\$298,933)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,350,845	2,955,898	3,245,278	4,108,481	3,313,121	-
3400 Other Funds Ltd	26,908,629	30,254,616	31,365,433	32,282,166	32,282,166	-
6400 Federal Funds Ltd	3,896,810	4,274,556	4,411,385	4,547,445	4,547,445	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,156,284</b>	<b>\$37,485,070</b>	<b>\$39,022,096</b>	<b>\$40,938,092</b>	<b>\$40,142,732</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	16,644	9,564	11,595	18,539	13,716	-
3400 Other Funds Ltd	131,013	143,617	143,617	147,837	147,837	-
6400 Federal Funds Ltd	22,424	26,089	26,089	26,925	26,925	-
All Funds	170,081	179,270	181,301	193,301	188,478	-
<b>4125 Out of State Travel</b>						
8000 General Fund	1,694	1,985	1,985	2,832	2,044	-
3400 Other Funds Ltd	10,768	14,176	14,176	14,875	14,875	-
6400 Federal Funds Ltd	3,423	819	819	854	854	-
All Funds	15,885	16,980	16,980	18,561	17,773	-

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 34000-001-00-00-00000**

**2015-17 Biennium**

**Air Quality**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>4150 Employee Training</b>						
8000 General Fund	17,980	12,855	13,322	20,680	14,020	-
3400 Other Funds Ltd	106,197	179,268	179,268	185,723	185,723	-
6400 Federal Funds Ltd	18,046	25,432	25,432	26,283	26,283	-
All Funds	142,223	217,555	218,022	232,686	226,026	-
<b>4175 Office Expenses</b>						
8000 General Fund	18,298	19,573	20,018	27,547	20,903	-
3400 Other Funds Ltd	207,440	258,847	258,847	267,637	267,637	-
6400 Federal Funds Ltd	15,759	14,004	14,004	14,556	14,556	-
All Funds	241,497	292,424	292,869	309,740	303,096	-
<b>4200 Telecommunications</b>						
8000 General Fund	27,462	19,581	20,448	31,550	21,854	-
3400 Other Funds Ltd	432,939	431,613	431,613	443,232	443,232	-
6400 Federal Funds Ltd	49,560	35,391	23,552	24,384	24,384	-
All Funds	509,961	486,585	475,613	499,166	489,470	-
<b>4250 Data Processing</b>						
8000 General Fund	961	9,289	9,289	10,995	9,568	-
3400 Other Funds Ltd	166,735	73,646	73,646	75,413	75,413	-
6400 Federal Funds Ltd	346	5,799	5,799	5,993	5,993	-
All Funds	168,042	88,734	88,734	92,401	90,974	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	2,402	467	467	30,403	481	-
3400 Other Funds Ltd	221,062	82,031	82,031	84,503	84,503	-

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6400 Federal Funds Ltd	1,088	-	-	-	-	-
All Funds	224,552	82,498	82,498	114,906	84,984	-
<b>4300 Professional Services</b>						
8000 General Fund	273,677	263,678	276,428	128,803	3,803	-
3400 Other Funds Ltd	1,069,759	2,180,323	1,787,288	1,720,493	1,720,493	-
6400 Federal Funds Ltd	203,293	568,643	568,643	389,773	389,773	-
All Funds	1,546,729	3,012,644	2,632,359	2,239,069	2,114,069	-
<b>4315 IT Professional Services</b>						
8000 General Fund	5,441	-	-	75,000	-	-
3400 Other Funds Ltd	2,968	-	175,000	180,775	180,775	-
All Funds	8,409	-	175,000	255,775	180,775	-
<b>4325 Attorney General</b>						
8000 General Fund	179,649	104,672	104,672	211,769	118,920	-
3400 Other Funds Ltd	136,009	295,509	295,509	352,246	335,734	-
6400 Federal Funds Ltd	9,114	38,791	38,791	46,239	44,072	-
All Funds	324,772	438,972	438,972	610,254	498,726	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	905	905	1,047	932	-
3400 Other Funds Ltd	1,578	1,250	1,250	1,320	1,320	-
6400 Federal Funds Ltd	35	645	645	666	666	-
All Funds	1,613	2,800	2,800	3,033	2,918	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	304	823	823	1,241	847	-

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 34000-001-00-00-00000**

**2015-17 Biennium**

**Air Quality**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	3,969	9,345	9,345	9,627	9,627	-
6400 Federal Funds Ltd	382	949	949	981	981	-
All Funds	4,655	11,117	11,117	11,849	11,455	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,361,355	1,362,261	1,362,261	1,445,216	1,363,070	-
3400 Other Funds Ltd	3,871,569	4,127,756	4,127,756	4,232,829	4,232,829	-
6400 Federal Funds Ltd	160,356	363,271	363,271	375,516	375,516	-
All Funds	5,393,280	5,853,288	5,853,288	6,053,561	5,971,415	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	7,767	6,838	6,838	9,637	7,044	-
3400 Other Funds Ltd	330,414	508,323	508,323	518,350	518,350	-
6400 Federal Funds Ltd	20,274	4,640	4,640	4,867	4,867	-
All Funds	358,455	519,801	519,801	532,854	530,261	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	1,350	1,498	1,498	1,838	1,543	-
3400 Other Funds Ltd	59,268	158,785	158,785	161,759	161,759	-
6400 Federal Funds Ltd	2,365	874	874	926	926	-
All Funds	62,983	161,157	161,157	164,523	164,228	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	335	-	-	115	-	-
3400 Other Funds Ltd	6,789	1,861	1,861	1,916	1,916	-
6400 Federal Funds Ltd	208	-	-	-	-	-
All Funds	7,332	1,861	1,861	2,031	1,916	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	14,066	15,077	21,234	400,522	299,751	-
3400 Other Funds Ltd	5,743	266,938	266,938	347,782	347,782	-
6400 Federal Funds Ltd	23,455	18,207	18,207	68,382	68,382	-
All Funds	43,264	300,222	306,379	816,686	715,915	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	440,622	423,516	453,565	724,484	573,371	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	177,842	77,007	118,844	169,084	136,417	-
3400 Other Funds Ltd	733,234	1,444,634	1,444,634	1,539,697	1,539,697	-
6400 Federal Funds Ltd	234,677	242,975	242,975	399,000	399,000	-
All Funds	1,145,753	1,764,616	1,806,453	2,107,781	2,075,114	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(12,713)	262	-	-	-
3400 Other Funds Ltd	-	(22,389)	-	-	-	-
6400 Federal Funds Ltd	-	(613)	-	-	-	-
All Funds	-	(35,715)	262	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	3,202	19,245	31,332	39,293	32,961	-
3400 Other Funds Ltd	126,290	262,607	262,607	268,506	268,506	-
6400 Federal Funds Ltd	10,718	35,293	35,293	36,408	36,408	-
All Funds	140,210	317,145	329,232	344,207	337,875	-
<b>4715 IT Expendable Property</b>						

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	12,134	599	24,238	14,864	11,189	-
3400 Other Funds Ltd	101,759	222,070	140,070	144,892	144,892	-
6400 Federal Funds Ltd	7,177	6,132	6,132	6,381	6,381	-
All Funds	121,070	228,801	170,440	166,137	162,462	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,563,185	2,336,720	2,480,024	3,365,459	2,632,434	-
3400 Other Funds Ltd	7,725,503	10,640,210	10,362,564	10,699,412	10,682,900	-
6400 Federal Funds Ltd	782,700	1,387,341	1,376,115	1,428,134	1,425,967	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$11,071,388</b>	<b>\$14,364,271</b>	<b>\$14,218,703</b>	<b>\$15,493,005</b>	<b>\$14,741,301</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	4,439	-	-	-	-	-
6400 Federal Funds Ltd	4,439	-	-	-	-	-
All Funds	8,878	-	-	-	-	-
<b>5200 Technical Equipment</b>						
8000 General Fund	54,778	-	86,517	80,000	-	-
3400 Other Funds Ltd	28,480	572,446	572,446	589,620	589,620	-
6400 Federal Funds Ltd	15,868	162,304	162,304	167,173	167,173	-
All Funds	99,126	734,750	821,267	836,793	756,793	-
<b>5550 Data Processing Software</b>						
8000 General Fund	53,604	-	-	-	-	-
3400 Other Funds Ltd	124,559	-	-	-	-	-
All Funds	178,163	-	-	-	-	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	32,659	22,506	23,181	23,181	-
3400 Other Funds Ltd	-	131,751	131,751	135,703	135,703	-
All Funds	-	164,410	154,257	158,884	158,884	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	2,550	-	-	-	-	-
3400 Other Funds Ltd	47,447	-	-	-	-	-
All Funds	49,997	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	110,932	32,659	109,023	103,181	23,181	-
3400 Other Funds Ltd	204,925	704,197	704,197	725,323	725,323	-
6400 Federal Funds Ltd	20,307	162,304	162,304	167,173	167,173	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$336,164</b>	<b>\$899,160</b>	<b>\$975,524</b>	<b>\$995,677</b>	<b>\$915,677</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	254,085	249,868	249,868	397,364	257,364	-
3400 Other Funds Ltd	1,897	-	-	-	-	-
6400 Federal Funds Ltd	1,046,114	989,503	989,503	1,699,188	1,699,188	-
All Funds	1,302,096	1,239,371	1,239,371	2,096,552	1,956,552	-
<b>6030 Dist to Non-Gov Units</b>						
6400 Federal Funds Ltd	600,394	789,504	789,504	813,189	813,189	-
<b>6040 Dist to Local School Districts</b>						
6400 Federal Funds Ltd	882,072	-	-	-	-	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>6257 Spc Pmt to Police, Dept of State</b>						
3400 Other Funds Ltd	-	15,448	15,448	17,548	17,548	-
6400 Federal Funds Ltd	-	90,602	90,602	102,924	102,924	-
All Funds	-	106,050	106,050	120,472	120,472	-
<b>6730 Spc Pmt to Transportation, Dept</b>						
3400 Other Funds Ltd	178,602	178,602	178,602	297,142	297,142	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	254,085	249,868	249,868	397,364	257,364	-
3400 Other Funds Ltd	180,499	194,050	194,050	314,690	314,690	-
6400 Federal Funds Ltd	2,528,580	1,869,609	1,869,609	2,615,301	2,615,301	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,963,164</b>	<b>\$2,313,527</b>	<b>\$2,313,527</b>	<b>\$3,327,355</b>	<b>\$3,187,355</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	5,279,047	5,575,145	6,084,193	7,974,485	6,226,100	-
3400 Other Funds Ltd	35,019,556	41,793,073	42,626,244	44,021,591	44,005,079	-
6400 Federal Funds Ltd	7,228,397	7,693,810	7,819,413	8,758,053	8,755,886	-
<b>TOTAL EXPENDITURES</b>	<b>\$47,527,000</b>	<b>\$55,062,028</b>	<b>\$56,529,850</b>	<b>\$60,754,129</b>	<b>\$58,987,065</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	13,870,453	6,770,951	5,726,727	5,646,868	5,663,380	-
6400 Federal Funds Ltd	-	142,435	-	-	2,167	-
<b>TOTAL ENDING BALANCE</b>	<b>\$13,870,453</b>	<b>\$6,913,386</b>	<b>\$5,726,727</b>	<b>\$5,646,868</b>	<b>\$5,665,547</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	226	223	226	235	229	-
8180 Position Reconciliation	-	(1)	(1)	-	-	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>226</b>	<b>222</b>	<b>225</b>	<b>235</b>	<b>229</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	224.51	221.86	222.90	228.81	224.10	-
8280 FTE Reconciliation	-	(0.99)	(0.99)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>224.51</b>	<b>220.87</b>	<b>221.91</b>	<b>228.81</b>	<b>224.10</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Water Quality

Cross Reference Number: 34000-002-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	10,505	856	856	5,852	5,852	-
3400 Other Funds Ltd	10,407,857	10,062,986	10,062,986	5,671,577	5,671,577	-
All Funds	10,418,362	10,063,842	10,063,842	5,677,429	5,677,429	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	238,218	238,218	238,218	-	-	-
3400 Other Funds Ltd	-	(2,637,986)	(2,637,986)	-	-	-
All Funds	238,218	(2,399,768)	(2,399,768)	-	-	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	248,723	239,074	239,074	5,852	5,852	-
3400 Other Funds Ltd	10,407,857	7,425,000	7,425,000	5,671,577	5,671,577	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$10,656,580</b>	<b>\$7,664,074</b>	<b>\$7,664,074</b>	<b>\$5,677,429</b>	<b>\$5,677,429</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	13,038,527	19,153,687	19,653,899	24,515,969	24,416,403	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	11,474,331	14,748,692	14,748,692	15,232,242	15,232,242	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	2,557,987	5,002,717	5,002,717	4,857,827	4,857,827	-
<b>LICENSES AND FEES</b>						

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	14,032,318	19,751,409	19,751,409	20,090,069	20,090,069	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$14,032,318</b>	<b>\$19,751,409</b>	<b>\$19,751,409</b>	<b>\$20,090,069</b>	<b>\$20,090,069</b>	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	3,041,164	2,656,479	2,656,479	4,186,188	4,186,188	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	70,739	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	1,205,582	-	-	100,000	100,000	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	13,586,953	14,196,810	14,247,205	13,376,078	14,007,578	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	240	-	-	-	-	-
<b>1040 Transfer In Lottery Proceeds</b>						
4400 Lottery Funds Ltd	-	-	-	684,249	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	1,291,183	1,881,744	1,881,744	1,827,673	1,827,673	-
<b>1603 Tsfr From Agriculture, Dept of</b>						
3400 Other Funds Ltd	100,000	863,388	863,388	1,047,064	1,047,064	-

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Water Quality

Cross Reference Number: 34000-002-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>1632 Tsfr From Geology/Mineral Ind</b>						
3400 Other Funds Ltd	3,493	7,500	7,500	7,500	7,500	-
<b>1690 Tsfr From Water Resources Dept</b>						
3400 Other Funds Ltd	581,412	627,456	627,456	764,806	764,806	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	4,503,053	3,640,043	3,640,043	3,949,447	3,807,503	-
3400 Other Funds Ltd	2,164,345	-	-	-	-	-
All Funds	6,667,398	3,640,043	3,640,043	3,949,447	3,807,503	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	4,503,053	3,640,043	3,640,043	4,633,696	3,807,503	-
3400 Other Funds Ltd	4,140,673	3,380,088	3,380,088	3,647,043	3,647,043	-
<b>TOTAL TRANSFERS IN</b>	<b>\$8,643,726</b>	<b>\$7,020,131</b>	<b>\$7,020,131</b>	<b>\$8,280,739</b>	<b>\$7,454,546</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	13,038,527	19,153,687	19,653,899	24,515,969	24,416,403	-
4400 Lottery Funds Ltd	4,503,053	3,640,043	3,640,043	4,633,696	3,807,503	-
3400 Other Funds Ltd	22,490,476	25,787,976	25,787,976	28,023,300	28,023,300	-
6400 Federal Funds Ltd	13,586,953	14,196,810	14,247,205	13,376,078	14,007,578	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$53,619,009</b>	<b>\$62,778,516</b>	<b>\$63,329,123</b>	<b>\$70,549,043</b>	<b>\$70,254,784</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(232,936)	(129,569)	(129,569)	(119,368)	(119,368)	-
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(2,886,997)	(3,542,431)	(3,680,436)	(3,717,211)	(3,717,211)	-

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Water Quality

Cross Reference Number: 34000-002-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	(1,591,773)	(1,455,161)	(1,500,749)	(1,417,162)	(1,417,162)	-
All Funds	(4,478,770)	(4,997,592)	(5,181,185)	(5,134,373)	(5,134,373)	-
<b>2632 Tsfr To Geology/Mineral Ind</b>						
3400 Other Funds Ltd	(251,829)	(259,000)	(259,000)	(259,000)	(259,000)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(3,371,762)	(3,931,000)	(4,069,005)	(4,095,579)	(4,095,579)	-
6400 Federal Funds Ltd	(1,591,773)	(1,455,161)	(1,500,749)	(1,417,162)	(1,417,162)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$4,963,535)</b>	<b>(\$5,386,161)</b>	<b>(\$5,569,754)</b>	<b>(\$5,512,741)</b>	<b>(\$5,512,741)</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	13,038,527	19,153,687	19,653,899	24,515,969	24,416,403	-
4400 Lottery Funds Ltd	4,751,776	3,879,117	3,879,117	4,639,548	3,813,355	-
3400 Other Funds Ltd	29,526,571	29,281,976	29,143,971	29,599,298	29,599,298	-
6400 Federal Funds Ltd	11,995,180	12,741,649	12,746,456	11,958,916	12,590,416	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$59,312,054</b>	<b>\$65,056,429</b>	<b>\$65,423,443</b>	<b>\$70,713,731</b>	<b>\$70,419,472</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	5,185,189	8,806,875	9,090,915	10,588,891	10,403,774	-
4400 Lottery Funds Ltd	1,965,896	1,967,327	2,030,280	2,344,354	2,034,982	-
3400 Other Funds Ltd	11,086,012	11,930,388	12,434,323	12,544,497	12,558,423	-
6400 Federal Funds Ltd	5,598,535	5,109,062	5,313,213	4,913,836	4,926,261	-
All Funds	23,835,632	27,813,652	28,868,731	30,391,578	29,923,440	-

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Water Quality**

**Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>3160 Temporary Appointments</b>						
8000 General Fund	11,016	11,785	11,785	12,139	1,740	-
4400 Lottery Funds Ltd	80	-	-	-	-	-
3400 Other Funds Ltd	26,691	322,019	322,019	331,680	331,680	-
6400 Federal Funds Ltd	5,011	-	-	-	-	-
All Funds	42,798	333,804	333,804	343,819	333,420	-
<b>3170 Overtime Payments</b>						
8000 General Fund	2,728	7,353	7,353	7,574	7,574	-
4400 Lottery Funds Ltd	2,006	-	-	-	-	-
3400 Other Funds Ltd	4,623	21,402	21,402	22,043	22,043	-
6400 Federal Funds Ltd	3,385	-	-	-	-	-
All Funds	12,742	28,755	28,755	29,617	29,617	-
<b>3180 Shift Differential</b>						
8000 General Fund	33	-	-	-	-	-
4400 Lottery Funds Ltd	22	-	-	-	-	-
3400 Other Funds Ltd	474	-	-	-	-	-
6400 Federal Funds Ltd	93	-	-	-	-	-
All Funds	622	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	30,563	-	-	-	-	-
4400 Lottery Funds Ltd	15,942	-	-	-	-	-
3400 Other Funds Ltd	52,495	-	-	-	-	-
6400 Federal Funds Ltd	34,113	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Water Quality

Cross Reference Number: 34000-002-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	133,113	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	5,229,529	8,826,013	9,110,053	10,608,604	10,413,088	-
4400 Lottery Funds Ltd	1,983,946	1,967,327	2,030,280	2,344,354	2,034,982	-
3400 Other Funds Ltd	11,170,295	12,273,809	12,777,744	12,898,220	12,912,146	-
6400 Federal Funds Ltd	5,641,137	5,109,062	5,313,213	4,913,836	4,926,261	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$24,024,907</b>	<b>\$28,176,211</b>	<b>\$29,231,290</b>	<b>\$30,765,014</b>	<b>\$30,286,477</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,691	2,646	2,646	3,530	3,486	-
4400 Lottery Funds Ltd	673	631	631	839	699	-
3400 Other Funds Ltd	3,674	3,800	3,800	4,326	4,301	-
6400 Federal Funds Ltd	1,789	1,607	1,607	1,614	1,592	-
All Funds	7,827	8,684	8,684	10,309	10,078	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	771,197	1,293,052	1,334,720	1,673,177	1,643,947	-
4400 Lottery Funds Ltd	295,737	288,609	297,844	370,176	321,326	-
3400 Other Funds Ltd	1,682,520	1,753,330	1,827,260	1,984,257	1,986,456	-
6400 Federal Funds Ltd	845,266	749,499	779,448	775,895	777,858	-
All Funds	3,594,720	4,084,490	4,239,272	4,803,505	4,729,587	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	317,099	470,742	534,399	579,218	579,218	-
4400 Lottery Funds Ltd	124,184	148,175	119,277	125,944	125,944	-

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 34000-002-00-00-00000**

**2015-17 Biennium**

**Water Quality**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	694,157	756,426	724,626	754,109	754,109	-
6400 Federal Funds Ltd	346,171	319,562	309,755	320,665	320,665	-
All Funds	1,481,611	1,694,905	1,688,057	1,779,936	1,779,936	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	393,783	674,608	696,337	811,553	796,594	-
4400 Lottery Funds Ltd	148,838	150,502	155,318	179,340	155,674	-
3400 Other Funds Ltd	840,036	938,944	977,496	986,706	987,772	-
6400 Federal Funds Ltd	424,590	390,838	406,457	375,904	376,855	-
All Funds	1,807,247	2,154,892	2,235,608	2,353,503	2,316,895	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	-	823	823	848	848	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,038	3,901	3,901	5,525	5,454	-
4400 Lottery Funds Ltd	810	930	930	1,316	1,098	-
3400 Other Funds Ltd	4,372	5,599	5,599	6,775	6,736	-
6400 Federal Funds Ltd	2,095	2,370	2,370	2,529	2,494	-
All Funds	9,315	12,800	12,800	16,145	15,782	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	37,855	52,891	54,594	63,572	63,949	-
4400 Lottery Funds Ltd	11,026	11,806	12,184	14,065	12,210	-
3400 Other Funds Ltd	44,033	71,309	74,332	75,392	75,476	-
All Funds	92,914	136,006	141,110	153,029	151,635	-
<b>3270 Flexible Benefits</b>						

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Water Quality

Cross Reference Number: 34000-002-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	1,229,880	2,021,170	2,021,170	2,447,792	2,416,693	-
4400 Lottery Funds Ltd	486,200	480,913	480,912	581,895	485,223	-
3400 Other Funds Ltd	2,625,953	2,893,875	2,893,875	3,000,317	2,983,111	-
6400 Federal Funds Ltd	1,253,417	1,230,220	1,230,220	1,120,989	1,105,694	-
All Funds	5,595,450	6,626,178	6,626,177	7,150,993	6,990,721	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	2,753,543	4,519,010	4,647,767	5,584,367	5,509,341	-
4400 Lottery Funds Ltd	1,067,468	1,081,566	1,067,096	1,273,575	1,102,174	-
3400 Other Funds Ltd	5,894,745	6,424,106	6,507,811	6,812,730	6,798,809	-
6400 Federal Funds Ltd	2,873,328	2,694,096	2,729,857	2,597,596	2,585,158	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$12,589,084</b>	<b>\$14,718,778</b>	<b>\$14,952,531</b>	<b>\$16,268,268</b>	<b>\$15,995,482</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(104,558)	(198,819)	(93,582)	(93,582)	-
4400 Lottery Funds Ltd	-	(35,009)	(35,009)	(20,734)	(20,734)	-
3400 Other Funds Ltd	-	(190,292)	(190,292)	(146,338)	(146,338)	-
6400 Federal Funds Ltd	-	(67,483)	(67,483)	(52,533)	(52,533)	-
All Funds	-	(397,342)	(491,603)	(313,187)	(313,187)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	387,814	387,814	-	(3)	-
4400 Lottery Funds Ltd	-	86,567	86,567	-	(137,983)	-
3400 Other Funds Ltd	-	415,269	415,269	-	(5)	-
6400 Federal Funds Ltd	-	(22,530)	(22,530)	-	13	-

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Water Quality

Cross Reference Number: 34000-002-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	-	867,120	867,120	-	(137,978)	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	(423,775)	(294,634)	-	-	-
3400 Other Funds Ltd	-	(138,730)	-	-	-	-
All Funds	-	(562,505)	(294,634)	-	-	-
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(295,795)	(295,795)	-	-	-
4400 Lottery Funds Ltd	-	(87,418)	(87,418)	-	-	-
3400 Other Funds Ltd	-	(427,056)	(427,056)	-	-	-
6400 Federal Funds Ltd	-	(178,530)	(178,530)	-	-	-
All Funds	-	(988,799)	(988,799)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(436,314)	(401,434)	(93,582)	(93,585)	-
4400 Lottery Funds Ltd	-	(35,860)	(35,860)	(20,734)	(158,717)	-
3400 Other Funds Ltd	-	(340,809)	(202,079)	(146,338)	(146,343)	-
6400 Federal Funds Ltd	-	(268,543)	(268,543)	(52,533)	(52,520)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,081,526)</b>	<b>(\$907,916)</b>	<b>(\$313,187)</b>	<b>(\$451,165)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	7,983,072	12,908,709	13,356,386	16,099,389	15,828,844	-
4400 Lottery Funds Ltd	3,051,414	3,013,033	3,061,516	3,597,195	2,978,439	-
3400 Other Funds Ltd	17,065,040	18,357,106	19,083,476	19,564,612	19,564,612	-
6400 Federal Funds Ltd	8,514,465	7,534,615	7,774,527	7,458,899	7,458,899	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$36,613,991</b>	<b>\$41,813,463</b>	<b>\$43,275,905</b>	<b>\$46,720,095</b>	<b>\$45,830,794</b>	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	88,197	83,044	83,044	117,316	123,776	-
4400 Lottery Funds Ltd	58,991	16,963	16,963	22,386	17,456	-
3400 Other Funds Ltd	137,081	175,069	175,069	185,045	185,045	-
6400 Federal Funds Ltd	83,466	70,696	70,696	71,513	71,513	-
All Funds	367,735	345,772	345,772	396,260	397,790	-
<b>4125 Out of State Travel</b>						
8000 General Fund	5,812	5,593	5,593	7,002	7,344	-
4400 Lottery Funds Ltd	711	1,852	1,852	2,249	1,907	-
3400 Other Funds Ltd	39,346	24,474	24,474	25,803	25,803	-
6400 Federal Funds Ltd	6,235	1,903	1,903	1,996	1,996	-
All Funds	52,104	33,822	33,822	37,050	37,050	-
<b>4150 Employee Training</b>						
8000 General Fund	74,112	63,534	63,534	79,148	83,108	-
4400 Lottery Funds Ltd	12,835	18,650	18,650	22,818	19,210	-
3400 Other Funds Ltd	119,142	121,860	121,860	129,915	129,915	-
6400 Federal Funds Ltd	54,400	30,976	30,976	32,271	32,271	-
All Funds	260,489	235,020	235,020	264,152	264,504	-
<b>4175 Office Expenses</b>						
8000 General Fund	64,601	95,789	95,789	116,558	121,942	-
4400 Lottery Funds Ltd	13,658	18,483	18,483	24,086	19,037	-
3400 Other Funds Ltd	82,543	151,651	151,651	162,704	162,704	-

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Water Quality**

**Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
6400 Federal Funds Ltd	35,011	31,220	31,220	33,021	33,021	-
All Funds	195,813	297,143	297,143	336,369	336,704	-
<b>4200 Telecommunications</b>						
8000 General Fund	83,852	110,161	110,161	138,804	145,796	-
4400 Lottery Funds Ltd	27,799	26,207	26,207	33,332	26,993	-
3400 Other Funds Ltd	165,935	261,511	261,511	276,897	276,897	-
6400 Federal Funds Ltd	74,638	81,539	81,539	82,760	82,760	-
All Funds	352,224	479,418	479,418	531,793	532,446	-
<b>4250 Data Processing</b>						
8000 General Fund	7,193	31,767	31,767	38,377	39,940	-
4400 Lottery Funds Ltd	441	16,996	12,746	14,692	13,129	-
3400 Other Funds Ltd	19,978	47,413	47,413	50,204	50,204	-
6400 Federal Funds Ltd	7,344	6,499	6,499	6,457	6,457	-
All Funds	34,956	102,675	98,425	109,730	109,730	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	2,875	18	18	203	225	-
4400 Lottery Funds Ltd	50	-	-	22	-	-
3400 Other Funds Ltd	13,454	252	252	278	278	-
6400 Federal Funds Ltd	1,651	-	-	5	5	-
All Funds	18,030	270	270	508	508	-
<b>4300 Professional Services</b>						
8000 General Fund	59,066	20,390	20,390	21,063	321,063	-
4400 Lottery Funds Ltd	12,299	67,192	56,727	58,600	58,600	-

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Water Quality**

**Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	149,392	6,209	6,209	6,414	6,414	-
6400 Federal Funds Ltd	57,202	842,763	842,763	276,696	276,696	-
All Funds	277,959	936,554	926,089	362,773	662,773	-
<b>4315 IT Professional Services</b>						
8000 General Fund	15,580	1,379	1,379	227,069	228,814	-
4400 Lottery Funds Ltd	-	-	-	1,745	-	-
3400 Other Funds Ltd	-	74,822	74,822	108,588	108,588	-
6400 Federal Funds Ltd	-	-	-	150,000	150,000	-
All Funds	15,580	76,201	76,201	487,402	487,402	-
<b>4325 Attorney General</b>						
8000 General Fund	271,533	280,937	280,937	335,615	319,883	-
4400 Lottery Funds Ltd	25,970	70,897	70,897	84,509	80,548	-
3400 Other Funds Ltd	279,899	410,741	410,741	489,603	466,653	-
6400 Federal Funds Ltd	188,200	41,369	41,369	49,311	47,000	-
All Funds	765,602	803,944	803,944	959,038	914,084	-
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	-	65	65	367	449	-
4400 Lottery Funds Ltd	-	-	-	82	-	-
3400 Other Funds Ltd	-	134	134	138	138	-
All Funds	-	199	199	587	587	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,929	721	721	853	883	-
4400 Lottery Funds Ltd	-	428	428	471	441	-

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Water Quality**

**Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	4,125	1,182	1,182	1,303	1,303	-
6400 Federal Funds Ltd	-	375	375	379	379	-
All Funds	7,054	2,706	2,706	3,006	3,006	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	2,035	858	858	1,819	1,971	-
4400 Lottery Funds Ltd	98	452	452	618	466	-
3400 Other Funds Ltd	1,834	1,519	1,519	1,704	1,704	-
6400 Federal Funds Ltd	802	393	393	410	410	-
All Funds	4,769	3,222	3,222	4,551	4,551	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	2,107,393	2,349,272	2,349,272	2,486,359	2,517,611	-
4400 Lottery Funds Ltd	342,223	157,750	157,750	155,620	124,368	-
3400 Other Funds Ltd	1,279,321	1,371,710	1,371,710	1,468,044	1,468,044	-
6400 Federal Funds Ltd	566,463	541,144	541,144	575,814	575,814	-
All Funds	4,295,400	4,419,876	4,419,876	4,685,837	4,685,837	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	983	8,958	8,958	11,096	11,612	-
4400 Lottery Funds Ltd	489	5,372	5,372	6,050	5,534	-
3400 Other Funds Ltd	3,099	16,151	16,151	20,763	20,763	-
6400 Federal Funds Ltd	644	4,637	4,637	5,679	5,679	-
All Funds	5,215	35,118	35,118	43,588	43,588	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	7,854	1,254	1,254	1,762	1,892	-

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Water Quality**

**Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	1,024	744	744	897	767	-
3400 Other Funds Ltd	4,372	1,946	1,946	3,169	3,169	-
6400 Federal Funds Ltd	1,789	627	627	966	966	-
All Funds	15,039	4,571	4,571	6,794	6,794	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	271	-	-	-	-	-
4400 Lottery Funds Ltd	18	-	-	-	-	-
3400 Other Funds Ltd	36	-	-	-	-	-
6400 Federal Funds Ltd	869	-	-	-	-	-
All Funds	1,194	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	123,642	17,234	17,234	85,293	96,305	-
4400 Lottery Funds Ltd	38,950	5,004	5,004	11,528	5,154	-
3400 Other Funds Ltd	20,707	38,588	38,588	45,132	45,132	-
6400 Federal Funds Ltd	12,474	4,334	4,334	169,365	169,365	-
All Funds	195,773	65,160	65,160	311,318	315,956	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	1,492,711	2,357,182	2,339,273	3,160,928	3,294,260	-
4400 Lottery Funds Ltd	570,473	223,215	223,215	350,491	259,144	-
3400 Other Funds Ltd	306,195	-	-	-	-	-
All Funds	2,369,379	2,580,397	2,562,488	3,511,419	3,553,404	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	368,658	387,192	387,192	539,780	667,594	-

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Water Quality**

**Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	332,926	152,443	152,443	195,651	157,032	-
3400 Other Funds Ltd	366,171	798,522	798,522	911,512	911,512	-
6400 Federal Funds Ltd	306,195	410,750	410,750	675,568	675,568	-
All Funds	1,373,950	1,748,907	1,748,907	2,322,511	2,411,706	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(69,021)	1,423	-	-	-
4400 Lottery Funds Ltd	-	(14,715)	-	-	-	-
3400 Other Funds Ltd	-	(13,160)	-	-	-	-
6400 Federal Funds Ltd	-	(1,479)	-	-	-	-
All Funds	-	(98,375)	1,423	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	16,037	44,984	44,984	69,616	81,362	-
4400 Lottery Funds Ltd	2,708	20,670	31,135	39,230	32,069	-
3400 Other Funds Ltd	31,479	89,905	89,905	98,307	98,307	-
6400 Federal Funds Ltd	15,982	9,948	9,948	10,629	10,629	-
All Funds	66,206	165,507	175,972	217,782	222,367	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	32,803	57,070	57,070	72,307	77,984	-
4400 Lottery Funds Ltd	9,120	23,146	12,681	17,276	13,061	-
3400 Other Funds Ltd	44,669	47,140	47,140	53,973	53,973	-
6400 Federal Funds Ltd	29,039	14,979	14,979	14,581	14,581	-
All Funds	115,631	142,335	131,870	158,137	159,599	-

**SERVICES & SUPPLIES**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 34000-002-00-00-00000

2015-17 Biennium

Water Quality

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	4,828,137	5,848,381	5,900,916	7,511,335	8,143,814	-
4400 Lottery Funds Ltd	1,450,783	811,749	811,749	1,042,353	834,916	-
3400 Other Funds Ltd	3,068,778	3,627,639	3,640,799	4,039,496	4,016,546	-
6400 Federal Funds Ltd	1,442,404	2,092,673	2,094,152	2,157,421	2,155,110	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,790,102</b>	<b>\$12,380,442</b>	<b>\$12,447,616</b>	<b>\$14,750,605</b>	<b>\$15,150,386</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
8000 General Fund	16,276	-	-	-	-	-
3400 Other Funds Ltd	4,439	-	-	-	-	-
All Funds	20,715	-	-	-	-	-
<b>5200 Technical Equipment</b>						
8000 General Fund	35,151	396,597	396,597	73,745	73,745	-
3400 Other Funds Ltd	-	105,779	105,779	108,952	108,952	-
All Funds	35,151	502,376	502,376	182,697	182,697	-
<b>5550 Data Processing Software</b>						
8000 General Fund	153,501	-	-	-	-	-
3400 Other Funds Ltd	41,585	-	-	-	-	-
All Funds	195,086	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	16,240	-	-	-	-	-
3400 Other Funds Ltd	-	127,894	127,894	131,731	131,731	-
All Funds	16,240	127,894	127,894	131,731	131,731	-
<b>5900 Other Capital Outlay</b>						

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	4,500	-	-	-	120,000	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	225,668	396,597	396,597	73,745	193,745	-
3400 Other Funds Ltd	46,024	233,673	233,673	240,683	240,683	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$271,692</b>	<b>\$630,270</b>	<b>\$630,270</b>	<b>\$314,428</b>	<b>\$434,428</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	1,650	-	-	619,411	-	-
3400 Other Funds Ltd	5,000	-	-	-	-	-
6400 Federal Funds Ltd	629,391	1,739,895	1,739,895	1,372,681	1,792,092	-
All Funds	636,041	1,739,895	1,739,895	1,992,092	1,792,092	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	-	-	212,089	-	-
3400 Other Funds Ltd	7,500	-	-	-	-	-
6400 Federal Funds Ltd	1,074,981	1,043,678	1,043,678	862,899	1,074,988	-
All Funds	1,082,481	1,043,678	1,043,678	1,074,988	1,074,988	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
6400 Federal Funds Ltd	-	94,204	94,204	107,016	107,016	-
<b>6580 Spc Pmt to OR University System</b>						
8000 General Fund	-	-	-	-	250,000	-
6400 Federal Funds Ltd	317,709	-	-	-	-	-
All Funds	317,709	-	-	-	250,000	-
<b>6629 Spc Pmt to Forestry, Dept of</b>						

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Water Quality

Cross Reference Number: 34000-002-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	16,229	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,650	-	-	831,500	250,000	-
3400 Other Funds Ltd	12,500	-	-	-	-	-
6400 Federal Funds Ltd	2,038,310	2,877,777	2,877,777	2,342,596	2,974,096	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,052,460</b>	<b>\$2,877,777</b>	<b>\$2,877,777</b>	<b>\$3,174,096</b>	<b>\$3,224,096</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	13,038,527	19,153,687	19,653,899	24,515,969	24,416,403	-
4400 Lottery Funds Ltd	4,502,197	3,824,782	3,873,265	4,639,548	3,813,355	-
3400 Other Funds Ltd	20,192,342	22,218,418	22,957,948	23,844,791	23,821,841	-
6400 Federal Funds Ltd	11,995,179	12,505,065	12,746,456	11,958,916	12,588,105	-
<b>TOTAL EXPENDITURES</b>	<b>\$49,728,245</b>	<b>\$57,701,952</b>	<b>\$59,231,568</b>	<b>\$64,959,224</b>	<b>\$64,639,704</b>	<b>-</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	249,579	54,335	5,852	-	-	-
3400 Other Funds Ltd	9,334,229	7,063,558	6,186,023	5,754,507	5,777,457	-
6400 Federal Funds Ltd	1	236,584	-	-	2,311	-
<b>TOTAL ENDING BALANCE</b>	<b>\$9,583,809</b>	<b>\$7,354,477</b>	<b>\$6,191,875</b>	<b>\$5,754,507</b>	<b>\$5,779,768</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	222	228	228	239	234	-
8180 Position Reconciliation	-	(4)	(4)	-	1	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>222</b>	<b>224</b>	<b>224</b>	<b>239</b>	<b>235</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	209.41	214.72	214.72	231.21	226.46	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8280 FTE Reconciliation	-	(2.26)	(2.26)	-	(0.13)	-
<b>TOTAL AUTHORIZED FTE</b>	<b>209.41</b>	<b>212.46</b>	<b>212.46</b>	<b>231.21</b>	<b>226.33</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 34000-003-00-00-00000

2015-17 Biennium

Land Quality

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	22,937,468	7,352,404	7,352,404	25,729,794	25,729,794	-
6400 Federal Funds Ltd	1,142,795	-	-	15,000	15,000	-
All Funds	24,080,263	7,352,404	7,352,404	25,744,794	25,744,794	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	10,376,766	10,376,766	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	22,937,468	17,729,170	17,729,170	25,729,794	25,729,794	-
6400 Federal Funds Ltd	1,142,795	-	-	15,000	15,000	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$24,080,263</b>	<b>\$17,729,170</b>	<b>\$17,729,170</b>	<b>\$25,744,794</b>	<b>\$25,744,794</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	454,190	683,487	699,374	712,000	675,849	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	25,658,251	27,164,471	27,164,471	34,430,994	34,430,994	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	618,750	-	-	658,625	658,625	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	26,277,001	27,164,471	27,164,471	35,089,619	35,089,619	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$26,277,001</b>	<b>\$27,164,471</b>	<b>\$27,164,471</b>	<b>\$35,089,619</b>	<b>\$35,089,619</b>	<b>-</b>

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	23,760,168	18,727,964	18,727,964	16,090,226	16,090,226	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	90,835	190,000	190,000	158,800	158,800	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	236,314	433,600	433,600	297,068	297,068	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3400 Other Funds Ltd	100,000	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	396,513	410,000	410,000	510,000	510,000	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	10,738,989	8,568,322	8,568,322	8,230,132	8,230,132	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	1,599,650	4,665,489	4,665,489	3,295,000	3,295,000	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	2,114,874	2,128,544	2,128,544	2,128,544	2,128,544	-

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Land Quality

Cross Reference Number: 34000-003-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	40,942	-	-	-	-	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	62,907	-	-	50,000	50,000	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	3,818,373	6,794,033	6,794,033	5,473,544	5,473,544	-
<b>TOTAL TRANSFERS IN</b>	<b>\$3,818,373</b>	<b>\$6,794,033</b>	<b>\$6,794,033</b>	<b>\$5,473,544</b>	<b>\$5,473,544</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	454,190	683,487	699,374	712,000	675,849	-
3400 Other Funds Ltd	54,679,204	53,720,068	53,720,068	57,619,257	57,619,257	-
6400 Federal Funds Ltd	10,738,989	8,568,322	8,568,322	8,230,132	8,230,132	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$65,872,383</b>	<b>\$62,971,877</b>	<b>\$62,987,764</b>	<b>\$66,561,389</b>	<b>\$66,525,238</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(1,236,655)	(2,028,413)	(2,028,413)	(1,276,275)	(1,276,275)	-
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(4,885,412)	(6,508,508)	(6,597,382)	(6,508,064)	(6,508,064)	-
6400 Federal Funds Ltd	(1,240,599)	(1,027,683)	(1,042,517)	(980,904)	(980,904)	-
All Funds	(6,126,011)	(7,536,191)	(7,639,899)	(7,488,968)	(7,488,968)	-
<b>2257 Tsfr To Police, Dept of State</b>						
3400 Other Funds Ltd	(19,200)	-	-	-	-	-
<b>2443 Tsfr To Oregon Health Authority</b>						
3400 Other Funds Ltd	(120,000)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 34000-003-00-00-00000

2015-17 Biennium

Land Quality

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(6,261,267)	(8,536,921)	(8,625,795)	(7,784,339)	(7,784,339)	-
6400 Federal Funds Ltd	(1,240,599)	(1,027,683)	(1,042,517)	(980,904)	(980,904)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$7,501,866)</b>	<b>(\$9,564,604)</b>	<b>(\$9,668,312)</b>	<b>(\$8,765,243)</b>	<b>(\$8,765,243)</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	454,190	683,487	699,374	712,000	675,849	-
3400 Other Funds Ltd	71,355,405	62,912,317	62,823,443	75,564,712	75,564,712	-
6400 Federal Funds Ltd	10,641,185	7,540,639	7,525,805	7,264,228	7,264,228	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$82,450,780</b>	<b>\$71,136,443</b>	<b>\$71,048,622</b>	<b>\$83,540,940</b>	<b>\$83,504,789</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	102,921	231,162	240,245	263,799	263,799	-
3400 Other Funds Ltd	17,043,394	22,033,280	22,482,792	22,360,065	22,360,065	-
6400 Federal Funds Ltd	4,354,918	3,436,366	3,554,743	3,354,397	3,354,397	-
All Funds	21,501,233	25,700,808	26,277,780	25,978,261	25,978,261	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	27,488	170,137	170,137	175,242	175,242	-
6400 Federal Funds Ltd	6,571	48,708	48,708	50,169	50,169	-
All Funds	34,059	218,845	218,845	225,411	225,411	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	4,856	4,548	4,548	4,685	4,685	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 34000-003-00-00-00000

2015-17 Biennium

Land Quality

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	1,075	21,420	21,420	22,063	22,063	-
All Funds	5,931	25,968	25,968	26,748	26,748	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	278	2,682	2,682	2,762	2,762	-
6400 Federal Funds Ltd	35	3,210	3,210	3,306	3,306	-
All Funds	313	5,892	5,892	6,068	6,068	-
<b>3190 All Other Differential</b>						
8000 General Fund	2,852	-	-	-	-	-
3400 Other Funds Ltd	109,088	136,728	136,728	140,829	140,829	-
6400 Federal Funds Ltd	43,827	-	-	-	-	-
All Funds	155,767	136,728	136,728	140,829	140,829	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	105,773	231,162	240,245	263,799	263,799	-
3400 Other Funds Ltd	17,185,104	22,347,375	22,796,887	22,683,583	22,683,583	-
6400 Federal Funds Ltd	4,406,426	3,509,704	3,628,081	3,429,935	3,429,935	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$21,697,303</b>	<b>\$26,088,241</b>	<b>\$26,665,213</b>	<b>\$26,377,317</b>	<b>\$26,377,317</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	43	73	73	86	86	-
3400 Other Funds Ltd	5,439	6,780	6,680	7,205	7,205	-
6400 Federal Funds Ltd	1,352	1,044	1,044	1,053	1,053	-
All Funds	6,834	7,897	7,797	8,344	8,344	-
<b>3220 Public Employees' Retire Cont</b>						

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Land Quality

Cross Reference Number: 34000-003-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	15,230	33,911	35,243	41,655	41,655	-
3400 Other Funds Ltd	2,610,916	3,253,420	3,319,363	3,554,072	3,554,072	-
6400 Federal Funds Ltd	670,136	507,730	525,095	533,663	533,663	-
All Funds	3,296,282	3,795,061	3,879,701	4,129,390	4,129,390	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	6,145	14,617	14,015	15,474	15,474	-
3400 Other Funds Ltd	1,070,195	1,352,758	1,344,586	1,394,376	1,394,376	-
6400 Federal Funds Ltd	276,028	276,529	209,837	241,375	241,375	-
All Funds	1,352,368	1,643,904	1,568,438	1,651,225	1,651,225	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	7,485	17,685	18,379	20,180	20,180	-
3400 Other Funds Ltd	1,291,641	1,708,984	1,743,374	1,735,283	1,735,283	-
6400 Federal Funds Ltd	331,573	268,486	277,540	262,385	262,385	-
All Funds	1,630,699	1,995,155	2,039,293	2,017,848	2,017,848	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	47	109	109	132	132	-
3400 Other Funds Ltd	6,364	9,996	9,847	11,286	11,286	-
6400 Federal Funds Ltd	1,574	1,539	1,539	1,656	1,656	-
All Funds	7,985	11,644	11,495	13,074	13,074	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	633	1,387	1,441	1,584	1,584	-
3400 Other Funds Ltd	87,483	132,806	135,503	135,045	135,045	-
All Funds	88,116	134,193	136,944	136,629	136,629	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>3270 Flexible Benefits</b>						
8000 General Fund	5,796	55,643	55,643	59,033	59,033	-
3400 Other Funds Ltd	3,860,267	5,177,358	5,101,038	4,997,400	4,997,400	-
6400 Federal Funds Ltd	948,248	796,282	796,282	732,196	732,196	-
All Funds	4,814,311	6,029,283	5,952,963	5,788,629	5,788,629	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	35,379	123,425	124,903	138,144	138,144	-
3400 Other Funds Ltd	8,932,305	11,642,102	11,660,391	11,834,667	11,834,667	-
6400 Federal Funds Ltd	2,228,911	1,851,610	1,811,337	1,772,328	1,772,328	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,196,595</b>	<b>\$13,617,137</b>	<b>\$13,596,631</b>	<b>\$13,745,139</b>	<b>\$13,745,139</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(3,799)	(3,799)	(2,467)	(2,467)	-
3400 Other Funds Ltd	-	(332,164)	(332,164)	(264,705)	(264,705)	-
6400 Federal Funds Ltd	-	(58,431)	(58,431)	(39,532)	(39,532)	-
All Funds	-	(394,394)	(394,394)	(306,704)	(306,704)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	10,172	10,172	-	-	-
3400 Other Funds Ltd	-	830,423	830,423	-	-	-
6400 Federal Funds Ltd	-	152,282	152,282	-	-	-
All Funds	-	992,877	992,877	-	-	-
<b>3470 Undistributed (P.S.)</b>						
8000 General Fund	-	(15,194)	(11,395)	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Land Quality

Cross Reference Number: 34000-003-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>3991 PERS Policy Adjustment</b>						
8000 General Fund	-	(8,544)	(8,544)	-	-	-
3400 Other Funds Ltd	-	(796,956)	(796,956)	-	-	-
6400 Federal Funds Ltd	-	(124,609)	(124,609)	-	-	-
All Funds	-	(930,109)	(930,109)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(17,365)	(13,566)	(2,467)	(2,467)	-
3400 Other Funds Ltd	-	(298,697)	(298,697)	(264,705)	(264,705)	-
6400 Federal Funds Ltd	-	(30,758)	(30,758)	(39,532)	(39,532)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$346,820)</b>	<b>(\$343,021)</b>	<b>(\$306,704)</b>	<b>(\$306,704)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	141,152	337,222	351,582	399,476	399,476	-
3400 Other Funds Ltd	26,117,409	33,690,780	34,158,581	34,253,545	34,253,545	-
6400 Federal Funds Ltd	6,635,337	5,330,556	5,408,660	5,162,731	5,162,731	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,893,898</b>	<b>\$39,358,558</b>	<b>\$39,918,823</b>	<b>\$39,815,752</b>	<b>\$39,815,752</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,204	2,360	2,360	2,562	2,562	-
3400 Other Funds Ltd	177,136	127,369	127,369	134,086	134,086	-
6400 Federal Funds Ltd	40,969	43,794	43,794	42,350	42,350	-
All Funds	219,309	173,523	173,523	178,998	178,998	-
<b>4125 Out of State Travel</b>						
8000 General Fund	1,230	332	332	357	357	-

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 34000-003-00-00-00000**

**2015-17 Biennium**

**Land Quality**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	20,499	24,142	24,142	24,328	24,328	-
6400 Federal Funds Ltd	12,699	4,218	4,218	4,178	4,178	-
All Funds	34,428	28,692	28,692	28,863	28,863	-
<b>4150 Employee Training</b>						
8000 General Fund	2,878	2,772	2,772	2,996	2,996	-
3400 Other Funds Ltd	225,130	281,298	281,298	288,227	288,227	-
6400 Federal Funds Ltd	69,419	27,448	27,448	26,218	26,218	-
All Funds	297,427	311,518	311,518	317,441	317,441	-
<b>4175 Office Expenses</b>						
8000 General Fund	213	1,609	1,609	1,865	1,865	-
3400 Other Funds Ltd	233,732	413,048	413,048	421,968	421,968	-
6400 Federal Funds Ltd	37,118	23,234	23,234	22,600	22,600	-
All Funds	271,063	437,891	437,891	446,433	446,433	-
<b>4200 Telecommunications</b>						
8000 General Fund	1,500	1,797	1,797	2,176	2,176	-
3400 Other Funds Ltd	311,709	275,322	275,322	289,204	289,204	-
6400 Federal Funds Ltd	72,251	52,344	52,344	47,714	47,714	-
All Funds	385,460	329,463	329,463	339,094	339,094	-
<b>4250 Data Processing</b>						
8000 General Fund	48	443	443	526	526	-
3400 Other Funds Ltd	9,670	38,448	38,448	41,291	41,291	-
6400 Federal Funds Ltd	617	1,891	1,891	2,243	2,243	-
All Funds	10,335	40,782	40,782	44,060	44,060	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>4275 Publicity and Publications</b>						
8000 General Fund	859	-	-	1	1	-
3400 Other Funds Ltd	110,307	3,001	3,001	3,079	3,079	-
6400 Federal Funds Ltd	18,026	-	-	28	28	-
All Funds	129,192	3,001	3,001	3,108	3,108	-
<b>4300 Professional Services</b>						
8000 General Fund	955	-	-	-	-	-
3400 Other Funds Ltd	4,415,846	14,437,348	14,437,348	15,259,571	15,259,571	-
6400 Federal Funds Ltd	1,266,605	1,090,775	1,090,775	1,173,936	1,173,936	-
All Funds	5,683,406	15,528,123	15,528,123	16,433,507	16,433,507	-
<b>4315 IT Professional Services</b>						
8000 General Fund	-	-	-	104	104	-
3400 Other Funds Ltd	742	-	-	6,778	6,778	-
All Funds	742	-	-	6,882	6,882	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	607,303	883,094	883,094	1,052,647	1,003,304	-
6400 Federal Funds Ltd	142,557	54,733	54,733	65,242	62,184	-
All Funds	749,860	937,827	937,827	1,117,889	1,065,488	-
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	-	-	-	5	5	-
3400 Other Funds Ltd	-	-	-	320	320	-
All Funds	-	-	-	325	325	-
<b>4375 Employee Recruitment and Develop</b>						

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Land Quality**

**Cross Reference Number: 34000-003-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	936	72	72	76	76	-
3400 Other Funds Ltd	1,677	3,495	3,495	3,444	3,444	-
6400 Federal Funds Ltd	1,556	241	241	274	274	-
All Funds	4,169	3,808	3,808	3,794	3,794	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	72	72	81	81	-
3400 Other Funds Ltd	4,434	19,810	19,810	20,439	20,439	-
6400 Federal Funds Ltd	1,519	465	465	419	419	-
All Funds	5,953	20,347	20,347	20,939	20,939	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	273,844	291,556	291,556	242,735	242,735	-
3400 Other Funds Ltd	2,322,710	2,209,382	2,209,382	2,230,934	2,230,934	-
6400 Federal Funds Ltd	562,543	359,168	359,168	346,888	346,888	-
All Funds	3,159,097	2,860,106	2,860,106	2,820,557	2,820,557	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	1,330	1,330	1,393	1,393	-
3400 Other Funds Ltd	55,597	32,790	32,790	32,920	32,920	-
6400 Federal Funds Ltd	92	7,049	7,049	7,569	7,569	-
All Funds	55,689	41,169	41,169	41,882	41,882	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	89	89	97	97	-
3400 Other Funds Ltd	12,334	3,550	3,550	3,764	3,764	-
6400 Federal Funds Ltd	1,870	494	494	518	518	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	14,204	4,133	4,133	4,379	4,379	-
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	1,352	-	-	-	-	-
6400 Federal Funds Ltd	664	-	-	-	-	-
All Funds	2,016	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	510	510	534	534	-
3400 Other Funds Ltd	42,434	33,837	33,837	34,643	34,643	-
6400 Federal Funds Ltd	40	1,392	1,392	1,436	1,436	-
All Funds	42,474	35,739	35,739	36,613	36,613	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	26,392	40,445	40,445	51,521	15,370	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	2,015	1,913	1,913	3,249	3,249	-
3400 Other Funds Ltd	1,618,205	1,492,828	1,492,828	1,483,845	1,483,845	-
6400 Federal Funds Ltd	345,404	300,614	300,614	283,764	283,764	-
All Funds	1,965,624	1,795,355	1,795,355	1,770,858	1,770,858	-
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	(1,039)	488	-	-	-
3400 Other Funds Ltd	-	(25,223)	-	-	-	-
6400 Federal Funds Ltd	-	(1,827)	-	-	-	-
All Funds	-	(28,089)	488	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 34000-003-00-00-00000

2015-17 Biennium

Land Quality

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8000 General Fund	-	1,205	1,205	1,288	1,288	-
3400 Other Funds Ltd	81,899	48,648	48,648	50,596	50,596	-
6400 Federal Funds Ltd	10,977	11,996	11,996	11,096	11,096	-
All Funds	92,876	61,849	61,849	62,980	62,980	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	689	799	799	958	958	-
3400 Other Funds Ltd	75,386	139,827	139,827	144,240	144,240	-
6400 Federal Funds Ltd	17,087	9,508	9,508	8,024	8,024	-
All Funds	93,162	150,134	150,134	153,222	153,222	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	312,763	346,265	347,792	312,524	276,373	-
3400 Other Funds Ltd	10,328,102	20,442,014	20,467,237	21,526,324	21,476,981	-
6400 Federal Funds Ltd	2,602,013	1,987,537	1,989,364	2,044,497	2,041,439	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,242,878</b>	<b>\$22,775,816</b>	<b>\$22,804,393</b>	<b>\$23,883,345</b>	<b>\$23,794,793</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	12,577	-	-	-	-	-
6400 Federal Funds Ltd	2,959	-	-	-	-	-
All Funds	15,536	-	-	-	-	-
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	5,521	113,455	113,455	116,860	116,860	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	67,873	11,559	11,559	11,906	11,906	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	-	44,067	44,067	45,390	45,390	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	225	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	86,196	169,081	169,081	174,156	174,156	-
6400 Federal Funds Ltd	2,959	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$89,155</b>	<b>\$169,081</b>	<b>\$169,081</b>	<b>\$174,156</b>	<b>\$174,156</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	275	-	-	-	-	-
3400 Other Funds Ltd	89,771	269,008	269,008	377,078	377,078	-
6400 Federal Funds Ltd	36,216	-	-	-	-	-
All Funds	126,262	269,008	269,008	377,078	377,078	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	14,359	39,712	39,712	40,903	40,903	-
6400 Federal Funds Ltd	10,000	-	-	-	-	-
All Funds	24,359	39,712	39,712	40,903	40,903	-
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	5,000	-	-	-	-	-
<b>6065 Loan Repaid To State Agencies</b>						
3400 Other Funds Ltd	70,000	-	-	-	-	-
<b>6257 Spc Pmt to Police, Dept of State</b>						

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Land Quality

Cross Reference Number: 34000-003-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	6,323	6,323	7,183	7,183	-
6400 Federal Funds Ltd	-	46,214	46,214	52,499	52,499	-
All Funds	-	52,537	52,537	59,682	59,682	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	275	-	-	-	-	-
3400 Other Funds Ltd	179,130	315,043	315,043	425,164	425,164	-
6400 Federal Funds Ltd	46,216	46,214	46,214	52,499	52,499	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$225,621</b>	<b>\$361,257</b>	<b>\$361,257</b>	<b>\$477,663</b>	<b>\$477,663</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	454,190	683,487	699,374	712,000	675,849	-
3400 Other Funds Ltd	36,710,837	54,616,918	55,109,942	56,379,189	56,329,846	-
6400 Federal Funds Ltd	9,286,525	7,364,307	7,444,238	7,259,727	7,256,669	-
<b>TOTAL EXPENDITURES</b>	<b>\$46,451,552</b>	<b>\$62,664,712</b>	<b>\$63,253,554</b>	<b>\$64,350,916</b>	<b>\$64,262,364</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	34,644,568	8,295,399	7,713,501	19,185,523	19,234,866	-
6400 Federal Funds Ltd	1,354,660	176,332	81,567	4,501	7,559	-
<b>TOTAL ENDING BALANCE</b>	<b>\$35,999,228</b>	<b>\$8,471,731</b>	<b>\$7,795,068</b>	<b>\$19,190,024</b>	<b>\$19,242,425</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	198	196	193	188	188	-
8180 Position Reconciliation	-	(4)	(4)	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>198</b>	<b>192</b>	<b>189</b>	<b>188</b>	<b>188</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	196.72	194.50	192.00	187.10	187.10	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>196.72</b>	<b>193.50</b>	<b>191.00</b>	<b>187.10</b>	<b>187.10</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Agency Management

Cross Reference Number: 34000-004-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	3,437,515	1,768,579	1,768,579	3,195,447	3,195,447	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	411,038	411,038	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	3,437,515	2,179,617	2,179,617	3,195,447	3,195,447	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$3,437,515</b>	<b>\$2,179,617</b>	<b>\$2,179,617</b>	<b>\$3,195,447</b>	<b>\$3,195,447</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	-	62,040	62,040	1,725	1,725	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	22,226	-	-	-	-	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	2,930,513	3,044,358	3,056,498	4,287,424	4,287,424	-
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	2,952,739	3,044,358	3,056,498	4,287,424	4,287,424	-
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$2,952,739</b>	<b>\$3,044,358</b>	<b>\$3,056,498</b>	<b>\$4,287,424</b>	<b>\$4,287,424</b>	<b>-</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	13,319	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Agency Management

Cross Reference Number: 34000-004-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8800 General Fund Revenue	916,069	1,000,000	1,000,000	1,000,000	1,000,000	-
All Funds	929,388	1,000,000	1,000,000	1,000,000	1,000,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	12,294	217,776	217,776	217,776	217,776	-
8800 General Fund Revenue	572	-	-	-	-	-
All Funds	12,866	217,776	217,776	217,776	217,776	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	737,900	833,445	833,445	542,279	542,279	-
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	16,453,905	19,237,453	19,762,301	19,630,352	19,630,352	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	29,395	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	17,221,200	20,070,898	20,595,746	20,172,631	20,172,631	-
<b>TOTAL TRANSFERS IN</b>	<b>\$17,221,200</b>	<b>\$20,070,898</b>	<b>\$20,595,746</b>	<b>\$20,172,631</b>	<b>\$20,172,631</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	20,199,552	23,395,072	23,932,060	24,679,556	24,679,556	-
8800 General Fund Revenue	916,641	1,000,000	1,000,000	1,000,000	1,000,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$21,116,193</b>	<b>\$24,395,072</b>	<b>\$24,932,060</b>	<b>\$25,679,556</b>	<b>\$25,679,556</b>	<b>-</b>

**TRANSFERS OUT**

**2010 Transfer Out - Intrafund**

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Agency Management

Cross Reference Number: 34000-004-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	(8,347)	(739)	(739)	(232)	(232)	-
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(43,760)	(40,048)	(40,544)	(9,535)	(9,535)	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(916,641)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(52,107)	(40,787)	(41,283)	(9,767)	(9,767)	-
8800 General Fund Revenue	(916,641)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$968,748)</b>	<b>(\$1,040,787)</b>	<b>(\$1,041,283)</b>	<b>(\$1,009,767)</b>	<b>(\$1,009,767)</b>	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	23,584,960	25,533,902	26,070,394	27,865,236	27,865,236	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$23,584,960</b>	<b>\$25,533,902</b>	<b>\$26,070,394</b>	<b>\$27,865,236</b>	<b>\$27,865,236</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	8,488,825	9,792,276	10,157,503	10,952,125	10,952,125	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	64,467	232,424	232,424	239,396	239,396	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	4,455	12,870	12,870	13,255	13,255	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	17	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Agency Management

Cross Reference Number: 34000-004-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	65,917	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	8,623,681	10,037,570	10,402,797	11,204,776	11,204,776	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,623,681</b>	<b>\$10,037,570</b>	<b>\$10,402,797</b>	<b>\$11,204,776</b>	<b>\$11,204,776</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	2,621	3,260	3,260	3,860	3,860	-
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	1,281,314	1,437,489	1,491,068	1,730,432	1,730,432	-
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	528,185	612,077	594,477	646,876	646,876	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	638,503	762,949	790,889	854,117	854,117	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	283,426	84,366	84,366	86,897	86,897	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	3,481	4,808	4,807	6,048	6,048	-
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	51,617	58,651	60,843	65,794	65,794	-
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	1,960,977	2,488,032	2,488,032	2,676,542	2,676,542	-
<b>OTHER PAYROLL EXPENSES</b>						

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Agency Management

Cross Reference Number: 34000-004-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	4,750,124	5,451,632	5,517,742	6,070,566	6,070,566	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,750,124</b>	<b>\$5,451,632</b>	<b>\$5,517,742</b>	<b>\$6,070,566</b>	<b>\$6,070,566</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(1,347)	(217,922)	-	-	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	393,198	393,198	-	-	-
<b>3470 Undistributed (P.S.)</b>						
3400 Other Funds Ltd	-	(255,412)	-	-	-	-
<b>3991 PERS Policy Adjustment</b>						
3400 Other Funds Ltd	-	(351,720)	(351,720)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(215,281)	(176,444)	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$215,281)</b>	<b>(\$176,444)</b>	-	-	-
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	13,373,805	15,273,921	15,744,095	17,275,342	17,275,342	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,373,805</b>	<b>\$15,273,921</b>	<b>\$15,744,095</b>	<b>\$17,275,342</b>	<b>\$17,275,342</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	63,167	88,309	88,309	99,761	99,761	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	47,659	11,454	11,454	28,356	28,356	-
<b>4150 Employee Training</b>						

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Agency Management**

**Cross Reference Number: 34000-004-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	103,544	116,197	116,197	129,683	129,683	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	127,930	157,073	157,073	176,505	176,505	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	244,572	199,395	199,395	222,406	222,406	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	3,494,534	2,565,748	2,565,748	3,611,418	3,155,814	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	197,620	236,532	236,532	248,157	248,157	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	15,819	-	-	71	71	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	462,531	369,874	369,874	222,321	222,321	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	17,000	383,556	383,556	177,885	177,885	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	195,906	106,833	106,833	127,343	121,374	-
<b>4350 Dispute Resolution Services</b>						
3400 Other Funds Ltd	-	14,901	14,901	15,582	15,582	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	1,085	1,085	1,223	1,223	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	9,179	6,627	6,627	7,284	7,284	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	1,208,301	897,749	897,749	1,031,109	1,031,109	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	919	22,885	22,885	10,833	10,833	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	736	22,437	22,437	23,845	23,845	-
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	348	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	-	924	924	233,937	233,937	-
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	162,396	331,992	331,992	1,006,824	1,006,824	-
<b>4675 Undistributed (S.S.)</b>						
3400 Other Funds Ltd	-	(256,718)	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	74,592	61,416	61,416	66,978	66,978	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	447,381	263,677	263,677	278,834	278,834	-
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	6,874,134	5,601,946	5,858,664	7,720,355	7,258,782	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,874,134</b>	<b>\$5,601,946</b>	<b>\$5,858,664</b>	<b>\$7,720,355</b>	<b>\$7,258,782</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Agency Management

Cross Reference Number: 34000-004-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	46,706	-	-	-	-	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	124,388	493,343	493,343	508,144	508,144	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	48,860	72,160	72,160	74,325	74,325	-
<b>5950 Undistributed (C.O.)</b>						
3400 Other Funds Ltd	-	(113,100)	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	219,954	452,403	565,503	582,469	582,469	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$219,954</b>	<b>\$452,403</b>	<b>\$565,503</b>	<b>\$582,469</b>	<b>\$582,469</b>	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	20,467,893	21,328,270	22,168,262	25,578,166	25,116,593	-
<b>TOTAL EXPENDITURES</b>	<b>\$20,467,893</b>	<b>\$21,328,270</b>	<b>\$22,168,262</b>	<b>\$25,578,166</b>	<b>\$25,116,593</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	3,117,067	4,205,632	3,902,132	2,287,070	2,748,643	-
<b>TOTAL ENDING BALANCE</b>	<b>\$3,117,067</b>	<b>\$4,205,632</b>	<b>\$3,902,132</b>	<b>\$2,287,070</b>	<b>\$2,748,643</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	80	81	82	89	89	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>80</b>	<b>81</b>	<b>82</b>	<b>89</b>	<b>89</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	79.50	80.00	80.00	86.20	86.20	-
8280 FTE Reconciliation	-	(0.50)	(0.50)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>79.50</b>	<b>79.50</b>	<b>79.50</b>	<b>86.20</b>	<b>86.20</b>	-

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Cross-Media**

**Cross Reference Number: 34000-005-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	225,238	12,474	12,474	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	162,970	162,970	-	-	-
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	225,238	175,444	175,444	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$225,238</b>	<b>\$175,444</b>	<b>\$175,444</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	666,592	-	-	-	-	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	7,656	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,021	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	342,466	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	666,592	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 34000-005-00-00-00000

2015-17 Biennium

Cross-Media

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	8,677	-	-	-	-	-
6400 Federal Funds Ltd	342,466	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,017,735</b>	-	-	-	-	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(1,441)	(175,444)	(175,444)	-	-	-
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(3,204)	-	-	-	-	-
6400 Federal Funds Ltd	(41,319)	-	-	-	-	-
All Funds	(44,523)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(4,645)	(175,444)	(175,444)	-	-	-
6400 Federal Funds Ltd	(41,319)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$45,964)</b>	<b>(\$175,444)</b>	<b>(\$175,444)</b>	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	666,592	-	-	-	-	-
3400 Other Funds Ltd	229,270	-	-	-	-	-
6400 Federal Funds Ltd	301,147	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,197,009</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	333,069	-	-	-	-	-
3400 Other Funds Ltd	11,493	-	-	-	-	-
6400 Federal Funds Ltd	144,885	-	-	-	-	-
All Funds	489,447	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	109	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	508	-	-	-	-	-
3400 Other Funds Ltd	12	-	-	-	-	-
6400 Federal Funds Ltd	6	-	-	-	-	-
All Funds	526	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	333,686	-	-	-	-	-
3400 Other Funds Ltd	11,505	-	-	-	-	-
6400 Federal Funds Ltd	144,891	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$490,082</b>	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	104	-	-	-	-	-
3400 Other Funds Ltd	3	-	-	-	-	-
6400 Federal Funds Ltd	48	-	-	-	-	-
All Funds	155	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	43,766	-	-	-	-	-
3400 Other Funds Ltd	1,790	-	-	-	-	-
6400 Federal Funds Ltd	21,120	-	-	-	-	-
All Funds	66,676	-	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	18,134	-	-	-	-	-
3400 Other Funds Ltd	722	-	-	-	-	-
6400 Federal Funds Ltd	8,811	-	-	-	-	-
All Funds	27,667	-	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	26,034	-	-	-	-	-
3400 Other Funds Ltd	859	-	-	-	-	-
6400 Federal Funds Ltd	10,444	-	-	-	-	-
All Funds	37,337	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	126	-	-	-	-	-
3400 Other Funds Ltd	4	-	-	-	-	-
6400 Federal Funds Ltd	56	-	-	-	-	-
All Funds	186	-	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,317	-	-	-	-	-
3400 Other Funds Ltd	69	-	-	-	-	-
All Funds	1,386	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Cross-Media**

**Cross Reference Number: 34000-005-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>3270 Flexible Benefits</b>						
8000 General Fund	79,634	-	-	-	-	-
3400 Other Funds Ltd	2,226	-	-	-	-	-
6400 Federal Funds Ltd	35,583	-	-	-	-	-
All Funds	117,443	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	169,115	-	-	-	-	-
3400 Other Funds Ltd	5,673	-	-	-	-	-
6400 Federal Funds Ltd	76,062	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$250,850</b>	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	502,801	-	-	-	-	-
3400 Other Funds Ltd	17,178	-	-	-	-	-
6400 Federal Funds Ltd	220,953	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$740,932</b>	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	11,757	-	-	-	-	-
6400 Federal Funds Ltd	188	-	-	-	-	-
All Funds	11,945	-	-	-	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	1	-	-	-	-	-
6400 Federal Funds Ltd	1,956	-	-	-	-	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
All Funds	1,957	-	-	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	5,411	-	-	-	-	-
6400 Federal Funds Ltd	845	-	-	-	-	-
All Funds	6,256	-	-	-	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	1,140	-	-	-	-	-
3400 Other Funds Ltd	3	-	-	-	-	-
6400 Federal Funds Ltd	14	-	-	-	-	-
All Funds	1,157	-	-	-	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	4,839	-	-	-	-	-
3400 Other Funds Ltd	60	-	-	-	-	-
6400 Federal Funds Ltd	858	-	-	-	-	-
All Funds	5,757	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	553	-	-	-	-	-
6400 Federal Funds Ltd	79	-	-	-	-	-
All Funds	632	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	473	-	-	-	-	-
<b>4315 IT Professional Services</b>						
6400 Federal Funds Ltd	55,000	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Cross-Media**

**Cross Reference Number: 34000-005-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	1,483	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,400	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,220	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	15,407	-	-	-	-	-
3400 Other Funds Ltd	1,522	-	-	-	-	-
6400 Federal Funds Ltd	19,549	-	-	-	-	-
All Funds	36,478	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	78	-	-	-	-	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	94,120	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	20,254	-	-	-	-	-
3400 Other Funds Ltd	105	-	-	-	-	-
6400 Federal Funds Ltd	472	-	-	-	-	-
All Funds	20,831	-	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	13	-	-	-	-	-
<b>4715 IT Expendable Property</b>						

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Cross-Media**

**Cross Reference Number: 34000-005-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8000 General Fund	7,125	-	-	-	-	-
6400 Federal Funds Ltd	1,233	-	-	-	-	-
All Funds	8,358	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	163,791	-	-	-	-	-
3400 Other Funds Ltd	3,173	-	-	-	-	-
6400 Federal Funds Ltd	80,194	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$247,158</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	666,592	-	-	-	-	-
3400 Other Funds Ltd	20,351	-	-	-	-	-
6400 Federal Funds Ltd	301,147	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$988,090</b>	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	208,919	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$208,919</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	6	-	-	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	-	-	-	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	4.78	-	-	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>4.78</b>	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Non-Limited**

**Cross Reference Number: 34000-008-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	118,998,051	53,867,316	53,867,316	203,200,000	203,200,000	-
<b>0030 Beginning Balance Adjustment</b>						
3200 Other Funds Non-Ltd	-	118,289,842	118,289,842	-	-	-
8800 General Fund Revenue	-	1,655,000	1,655,000	-	-	-
All Funds	-	119,944,842	119,944,842	-	-	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	118,998,051	172,157,158	172,157,158	203,200,000	203,200,000	-
8800 General Fund Revenue	-	1,655,000	1,655,000	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$118,998,051</b>	<b>\$173,812,158</b>	<b>\$173,812,158</b>	<b>\$203,200,000</b>	<b>\$203,200,000</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0355 Federal Revenues</b>						
3200 Other Funds Non-Ltd	20,471,835	30,000,000	30,000,000	30,000,000	30,000,000	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3200 Other Funds Non-Ltd	19,713,517	10,000,000	10,000,000	10,000,000	10,000,000	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3200 Other Funds Non-Ltd	21,966,720	32,015,000	32,015,000	22,000,000	22,000,000	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 Non-Limited

Cross Reference Number: 34000-008-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3200 Other Funds Non-Ltd	139,043,928	62,000,000	62,000,000	52,000,000	52,000,000	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3200 Other Funds Non-Ltd	7,628,042	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
3200 Other Funds Non-Ltd	208,824,042	134,015,000	134,015,000	114,000,000	114,000,000	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$208,824,042</b>	<b>\$134,015,000</b>	<b>\$134,015,000</b>	<b>\$114,000,000</b>	<b>\$114,000,000</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3200 Other Funds Non-Ltd	(14,542,755)	(19,999,476)	(19,999,476)	(16,943,367)	(16,943,367)	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	-	(1,655,000)	(1,655,000)	-	-	-
<b>TRANSFERS OUT</b>						
3200 Other Funds Non-Ltd	(14,542,755)	(19,999,476)	(19,999,476)	(16,943,367)	(16,943,367)	-
8800 General Fund Revenue	-	(1,655,000)	(1,655,000)	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$14,542,755)</b>	<b>(\$21,654,476)</b>	<b>(\$21,654,476)</b>	<b>(\$16,943,367)</b>	<b>(\$16,943,367)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
3200 Other Funds Non-Ltd	313,279,338	286,172,682	286,172,682	300,256,633	300,256,633	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$313,279,338</b>	<b>\$286,172,682</b>	<b>\$286,172,682</b>	<b>\$300,256,633</b>	<b>\$300,256,633</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4650 Other Services and Supplies</b>						
3200 Other Funds Non-Ltd	232,942	150,000	150,000	150,000	150,000	-

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
Non-Limited**

**Cross Reference Number: 34000-008-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
3200 Other Funds Non-Ltd	3,760,923	-	-	-	-	-
<b>6080 Loans Made - Other</b>						
3200 Other Funds Non-Ltd	99,264,595	110,000,000	110,000,000	112,400,000	112,400,000	-
<b>SPECIAL PAYMENTS</b>						
3200 Other Funds Non-Ltd	103,025,518	110,000,000	110,000,000	112,400,000	112,400,000	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$103,025,518</b>	<b>\$110,000,000</b>	<b>\$110,000,000</b>	<b>\$112,400,000</b>	<b>\$112,400,000</b>	<b>-</b>
<b>EXPENDITURES</b>						
3200 Other Funds Non-Ltd	103,258,460	110,150,000	110,150,000	112,550,000	112,550,000	-
<b>TOTAL EXPENDITURES</b>	<b>\$103,258,460</b>	<b>\$110,150,000</b>	<b>\$110,150,000</b>	<b>\$112,550,000</b>	<b>\$112,550,000</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	210,020,878	176,022,682	176,022,682	187,706,633	187,706,633	-
<b>TOTAL ENDING BALANCE</b>	<b>\$210,020,878</b>	<b>\$176,022,682</b>	<b>\$176,022,682</b>	<b>\$187,706,633</b>	<b>\$187,706,633</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 PCBF Debt Service

Cross Reference Number: 34000-009-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3230 Other Funds Debt Svc Non-Ltd	1,798,824	1,604,260	1,604,260	1,838,488	1,838,488	-
3430 Other Funds Debt Svc Ltd	24	-	-	-	-	-
All Funds	1,798,848	1,604,260	1,604,260	1,838,488	1,838,488	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8030 General Fund Debt Svc	5,573,180	4,523,793	4,523,793	3,844,362	3,858,012	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3230 Other Funds Debt Svc Non-Ltd	18,439	34,460	34,460	19,440	19,440	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3230 Other Funds Debt Svc Non-Ltd	6,107,667	17,140,278	17,140,278	14,728,417	14,728,417	-
3430 Other Funds Debt Svc Ltd	240,123	-	-	-	-	-
All Funds	6,347,790	17,140,278	17,140,278	14,728,417	14,728,417	-
<b>REVENUE CATEGORIES</b>						
8030 General Fund Debt Svc	5,573,180	4,523,793	4,523,793	3,844,362	3,858,012	-
3230 Other Funds Debt Svc Non-Ltd	6,126,106	17,174,738	17,174,738	14,747,857	14,747,857	-
3430 Other Funds Debt Svc Ltd	240,123	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$11,939,409</b>	<b>\$21,698,531</b>	<b>\$21,698,531</b>	<b>\$18,592,219</b>	<b>\$18,605,869</b>	<b>-</b>

**TRANSFERS OUT**

Budget Support - Detail Revenues and Expenditures  
 2015-17 Biennium  
 PCBF Debt Service

Cross Reference Number: 34000-009-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
<b>2010 Transfer Out - Intrafund</b>						
3230 Other Funds Debt Svc Non-Ltd	-	(72,254)	(72,254)	-	-	-
3430 Other Funds Debt Svc Ltd	(1,547)	-	-	-	-	-
All Funds	(1,547)	(72,254)	(72,254)	-	-	-
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	5,573,180	4,523,793	4,523,793	3,844,362	3,858,012	-
3230 Other Funds Debt Svc Non-Ltd	7,924,930	18,706,744	18,706,744	16,586,345	16,586,345	-
3430 Other Funds Debt Svc Ltd	238,600	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,736,710</b>	<b>\$23,230,537</b>	<b>\$23,230,537</b>	<b>\$20,430,707</b>	<b>\$20,444,357</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	4,210,887	3,500,162	3,500,162	3,064,194	3,064,194	-
3230 Other Funds Debt Svc Non-Ltd	4,294,113	14,274,839	14,274,839	12,840,807	12,840,807	-
All Funds	8,505,000	17,775,001	17,775,001	15,905,001	15,905,001	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	1,362,289	1,023,631	1,023,631	780,168	793,818	-
3230 Other Funds Debt Svc Non-Ltd	1,812,007	2,865,439	2,865,439	1,887,610	1,873,960	-
All Funds	3,174,296	3,889,070	3,889,070	2,667,778	2,667,778	-
<b>7200 Principal - COP</b>						
3430 Other Funds Debt Svc Ltd	225,000	-	-	-	-	-
<b>7250 Interest - COP</b>						
3430 Other Funds Debt Svc Ltd	13,600	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures  
2015-17 Biennium  
PCBF Debt Service**

**Cross Reference Number: 34000-009-00-00-00000**

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	5,573,176	4,523,793	4,523,793	3,844,362	3,858,012	-
3230 Other Funds Debt Svc Non-Ltd	6,106,120	17,140,278	17,140,278	14,728,417	14,714,767	-
3430 Other Funds Debt Svc Ltd	238,600	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$11,917,896</b>	<b>\$21,664,071</b>	<b>\$21,664,071</b>	<b>\$18,572,779</b>	<b>\$18,572,779</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8030 General Fund Debt Svc	(4)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3230 Other Funds Debt Svc Non-Ltd	1,818,810	1,566,466	1,566,466	1,857,928	1,871,578	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,818,810</b>	<b>\$1,566,466</b>	<b>\$1,566,466</b>	<b>\$1,857,928</b>	<b>\$1,871,578</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Environmental Quality, Dept of  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	719	706.33	328,571,033	29,936,112	3,824,782	139,956,679	27,563,182	127,290,278	-
2013-15 Emergency Boards	1	(1.46)	4,426,272	1,025,147	48,483	2,905,717	446,925	-	-
<b>2013-15 Leg Approved Budget</b>	<b>720</b>	<b>704.87</b>	<b>332,997,305</b>	<b>30,961,259</b>	<b>3,873,265</b>	<b>142,862,396</b>	28,010,107	<b>127,290,278</b>	-
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	4	6.89	2,165,992	483,929	36,727	1,288,193	357,143	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(13,111,292)	(665,781)	-	-	-	(12,445,511)	-
Base Nonlimited Adjustment			(27,750,000)	-	-	-	-	(27,750,000)	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>724</b>	<b>711.76</b>	<b>294,302,005</b>	<b>30,779,407</b>	<b>3,909,992</b>	<b>144,150,589</b>	28,367,250	<b>87,094,767</b>	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	558,972	113,880	14,275	386,977	43,840	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	388,822	44,570	6,693	291,074	46,485	-	-
<b>Subtotal</b>	-	-	<b>947,794</b>	<b>158,450</b>	<b>20,968</b>	<b>678,051</b>	90,325	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	0.48	329,864	311,602	-	18,262	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(550,004)	(478,004)	-	(72,000)	-	-	-
<b>Subtotal</b>	-	<b>0.48</b>	<b>(220,140)</b>	<b>(166,402)</b>	-	<b>(53,738)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,520,625	524,798	23,167	1,613,889	358,771	-	-
State Gov't & Services Charges Increase/(Decrease)			966,332	-	-	966,332	-	-	-

**Summary of 2015-17 Biennium Budget**

Environmental Quality, Dept of  
 Environmental Quality, Dept of  
 2015-17 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	3,486,957	524,798	23,167	2,580,221	358,771	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(24,113)	-	(2,789)	446,761	(468,085)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(1,080)	-	-	(300,042)	298,962	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>724</b>	<b>712.24</b>	<b>298,491,423</b>	<b>31,296,253</b>	<b>3,951,338</b>	<b>147,501,842</b>	<b>28,647,223</b>	<b>87,094,767</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Environmental Quality, Dept of  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	<b>724</b>	<b>712.24</b>	<b>298,491,423</b>	<b>31,296,253</b>	<b>3,951,338</b>	<b>147,501,842</b>	<b>28,647,223</b>	<b>87,094,767</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(15)	(17.39)	(2,961,751)	-	-	(2,235,188)	(726,563)	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>709</b>	<b>694.85</b>	<b>295,529,672</b>	<b>31,296,253</b>	<b>3,951,338</b>	<b>145,266,654</b>	<b>27,920,660</b>	<b>87,094,767</b>	<b>-</b>
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	(5)	(5.63)	(994,214)	(856,231)	(137,983)	-	-	-	-
110 - Sustainable Transportation Program	-	-	-	-	-	-	-	-	-
111 - Continue Air Toxics Monitoring	3	1.52	361,562	361,562	-	-	-	-	-
112 - Meet Federal Air Quality Health Standards	-	-	-	-	-	-	-	-	-
113 - Implement Greenhouse Gas Regulations	-	-	-	-	-	-	-	-	-
114 - Reduce Harmful Diesel Emissions	-	-	-	-	-	-	-	-	-
115 - Coordinate AQ Scientific Data Contract	-	-	680,000	-	-	-	680,000	-	-
120 - WQSIS Replacement	1	1.00	558,392	452,719	-	105,673	-	-	-
121 - WQ Assessment	3	2.25	491,435	491,435	-	-	-	-	-
122 - 319 Program Funding	-	-	-	-	-	-	-	-	-
123 - Wastewater Permitting Restoration	5	6.00	1,106,011	488,154	-	617,857	-	-	-
124 - Portland Harbor Coordinator	1	1.00	363,199	363,199	-	-	-	-	-
125 - Incentives for assuming Onsite Program	-	-	-	-	-	-	-	-	-
126 - Reducing Nonpoint Source Pollution	4	3.16	684,249	684,249	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Environmental Quality, Dept of  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
127 - Enterprise Data Portal	-	-	-	-	-	-	-	-	-
128 - Quantifying Conservation Outcomes	6	5.63	1,863,021	1,863,021	-	-	-	-	-
132 - Implement Material Management Vision 2050	7	7.00	1,878,724	-	-	1,878,724	-	-	-
136 - Continue Ballast Water Monitor/Enforcement	-	0.20	47,301	32,003	-	15,298	-	-	-
138 - Continue Oil Spill Response Planning	1	1.35	290,940	-	-	290,940	-	-	-
150 - Process Improvement	6	5.40	1,098,213	-	-	1,098,213	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	30,150,000	-	-	-	-	30,150,000	-
191 - Clean Water SRF Bond Debt Service	-	-	10,020,000	-	-	-	-	10,020,000	-
<b>Subtotal Policy Packages</b>	<b>32</b>	<b>28.88</b>	<b>48,598,833</b>	<b>3,880,111</b>	<b>(137,983)</b>	<b>4,006,705</b>	680,000	<b>40,170,000</b>	-
<b>Total 2015-17 Governor's Budget</b>	<b>741</b>	<b>723.73</b>	<b>344,128,505</b>	<b>35,176,364</b>	<b>3,813,355</b>	<b>149,273,359</b>	28,600,660	<b>127,264,767</b>	-
Percentage Change From 2013-15 Leg Approved Budget	2.92%	2.68%	3.34%	13.61%	-1.55%	4.49%	2.11%	-0.02%	-
Percentage Change From 2015-17 Current Service Level	2.35%	1.61%	15.29%	12.40%	-3.49%	1.20%	-0.16%	46.12%	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Air Quality  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	222	220.87	55,062,028	5,575,145	-	41,793,073	7,693,810	-	-
2013-15 Emergency Boards	3	1.04	1,467,822	509,048	-	833,171	125,603	-	-
<b>2013-15 Leg Approved Budget</b>	<b>225</b>	<b>221.91</b>	<b>56,529,850</b>	<b>6,084,193</b>	<b>-</b>	<b>42,626,244</b>	<b>7,819,413</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.42)	596,726	(261,717)	-	752,183	106,260	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>224</b>	<b>221.49</b>	<b>57,126,576</b>	<b>5,822,476</b>	<b>-</b>	<b>43,378,427</b>	<b>7,925,673</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	74,944	7,311	-	60,249	7,384	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	127,992	(3,975)	-	116,419	15,548	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>202,936</b>	<b>3,336</b>	<b>-</b>	<b>176,668</b>	<b>22,932</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	0.48	79,900	79,900	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(153,004)	(153,004)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>0.48</b>	<b>(73,104)</b>	<b>(73,104)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	719,391	111,830	-	489,896	117,665	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>719,391</b>	<b>111,830</b>	<b>-</b>	<b>489,896</b>	<b>117,665</b>	<b>-</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Air Quality  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	1	-	-	1	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	2	0.61	(30,297)	-	-	(39,913)	9,616	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>226</b>	<b>222.58</b>	<b>57,945,503</b>	<b>5,864,538</b>	<b>-</b>	<b>44,005,079</b>	<b>8,075,886</b>	<b>-</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Air Quality  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	<b>226</b>	<b>222.58</b>	<b>57,945,503</b>	<b>5,864,538</b>	<b>-</b>	<b>44,005,079</b>	<b>8,075,886</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>226</b>	<b>222.58</b>	<b>57,945,503</b>	<b>5,864,538</b>	<b>-</b>	<b>44,005,079</b>	<b>8,075,886</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
110 - Sustainable Transportation Program	-	-	-	-	-	-	-	-	-
111 - Continue Air Toxics Monitoring	3	1.52	361,562	361,562	-	-	-	-	-
112 - Meet Federal Air Quality Health Standards	-	-	-	-	-	-	-	-	-
113 - Implement Greenhouse Gas Regulations	-	-	-	-	-	-	-	-	-
114 - Reduce Harmful Diesel Emissions	-	-	-	-	-	-	-	-	-
115 - Coordinate AQ Scientific Data Contract	-	-	680,000	-	-	-	680,000	-	-
120 - WQSIS Replacement	-	-	-	-	-	-	-	-	-
121 - WQ Assessment	-	-	-	-	-	-	-	-	-
122 - 319 Program Funding	-	-	-	-	-	-	-	-	-
123 - Wastewater Permitting Restoration	-	-	-	-	-	-	-	-	-
124 - Portland Harbor Coordinator	-	-	-	-	-	-	-	-	-
125 - Incentives for assuming Onsite Program	-	-	-	-	-	-	-	-	-
126 - Reducing Nonpoint Source Pollution	-	-	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Air Quality  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
127 - Enterprise Data Portal	-	-	-	-	-	-	-	-	-
128 - Quantifying Conservation Outcomes	-	-	-	-	-	-	-	-	-
132 - Implement Material Management Vision 2050	-	-	-	-	-	-	-	-	-
136 - Continue Ballast Water Monitor/Enforcement	-	-	-	-	-	-	-	-	-
138 - Continue Oil Spill Response Planning	-	-	-	-	-	-	-	-	-
150 - Process Improvement	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF Bond Debt Service	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>3</b>	<b>1.52</b>	<b>1,041,562</b>	<b>361,562</b>	-	-	680,000	-	-
<b>Total 2015-17 Governor's Budget</b>	<b>229</b>	<b>224.10</b>	<b>58,987,065</b>	<b>6,226,100</b>	-	<b>44,005,079</b>	8,755,886	-	-
Percentage Change From 2013-15 Leg Approved Budget	1.78%	0.99%	4.35%	2.33%	-	3.23%	11.98%	-	-
Percentage Change From 2015-17 Current Service Level	1.33%	0.68%	1.80%	6.17%	-	-	8.42%	-	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Water Quality  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	224	212.46	57,701,952	19,153,687	3,824,782	22,218,418	12,505,065	-	-
2013-15 Emergency Boards	-	-	1,529,616	500,212	48,483	739,530	241,391	-	-
<b>2013-15 Leg Approved Budget</b>	<b>224</b>	<b>212.46</b>	<b>59,231,568</b>	<b>19,653,899</b>	<b>3,873,265</b>	<b>22,957,948</b>	12,746,456	-	-
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	2	4.81	696,002	724,629	36,727	(187,612)	122,258	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>226</b>	<b>217.27</b>	<b>59,927,570</b>	<b>20,378,528</b>	<b>3,909,992</b>	<b>22,770,336</b>	12,868,714	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	178,416	105,237	14,275	43,954	14,950	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	104,097	47,026	6,693	39,468	10,910	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>282,513</b>	<b>152,263</b>	<b>20,968</b>	<b>83,422</b>	25,860	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	249,964	231,702	-	18,262	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(397,000)	(325,000)	-	(72,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(147,036)</b>	<b>(93,298)</b>	<b>-</b>	<b>(53,738)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	803,135	456,213	23,167	157,696	166,059	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>803,135</b>	<b>456,213</b>	<b>23,167</b>	<b>157,696</b>	166,059	-	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Water Quality  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(29,846)	-	(2,789)	255,280	(282,337)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	2	4.94	1,121,083	-	-	809,547	311,536	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>228</b>	<b>222.21</b>	<b>61,957,419</b>	<b>20,893,706</b>	<b>3,951,338</b>	<b>24,022,543</b>	<b>13,089,832</b>	<b>-</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Water Quality  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	<b>228</b>	<b>222.21</b>	<b>61,957,419</b>	<b>20,893,706</b>	<b>3,951,338</b>	<b>24,022,543</b>	13,089,832	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(8)	(9.29)	(1,425,959)	-	-	(924,232)	(501,727)	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>220</b>	<b>212.92</b>	<b>60,531,460</b>	<b>20,893,706</b>	<b>3,951,338</b>	<b>23,098,311</b>	12,588,105	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	(5)	(5.63)	(958,063)	(820,080)	(137,983)	-	-	-	-
110 - Sustainable Transportation Program	-	-	-	-	-	-	-	-	-
111 - Continue Air Toxics Monitoring	-	-	-	-	-	-	-	-	-
112 - Meet Federal Air Quality Health Standards	-	-	-	-	-	-	-	-	-
113 - Implement Greenhouse Gas Regulations	-	-	-	-	-	-	-	-	-
114 - Reduce Harmful Diesel Emissions	-	-	-	-	-	-	-	-	-
115 - Coordinate AQ Scientific Data Contract	-	-	-	-	-	-	-	-	-
120 - WQSIS Replacement	1	1.00	558,392	452,719	-	105,673	-	-	-
121 - WQ Assessment	3	2.25	491,435	491,435	-	-	-	-	-
122 - 319 Program Funding	-	-	-	-	-	-	-	-	-
123 - Wastewater Permitting Restoration	5	6.00	1,106,011	488,154	-	617,857	-	-	-
124 - Portland Harbor Coordinator	1	1.00	363,199	363,199	-	-	-	-	-
125 - Incentives for assuming Onsite Program	-	-	-	-	-	-	-	-	-
126 - Reducing Nonpoint Source Pollution	4	3.16	684,249	684,249	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Water Quality  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
127 - Enterprise Data Portal	-	-	-	-	-	-	-	-	-
128 - Quantifying Conservation Outcomes	6	5.63	1,863,021	1,863,021	-	-	-	-	-
132 - Implement Material Management Vision 2050	-	-	-	-	-	-	-	-	-
136 - Continue Ballast Water Monitor/Enforcement	-	-	-	-	-	-	-	-	-
138 - Continue Oil Spill Response Planning	-	-	-	-	-	-	-	-	-
150 - Process Improvement	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF Bond Debt Service	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>15</b>	<b>13.41</b>	<b>4,108,244</b>	<b>3,522,697</b>	<b>(137,983)</b>	<b>723,530</b>	-	-	-
<b>Total 2015-17 Governor's Budget</b>	<b>235</b>	<b>226.33</b>	<b>64,639,704</b>	<b>24,416,403</b>	<b>3,813,355</b>	<b>23,821,841</b>	12,588,105	-	-
Percentage Change From 2013-15 Leg Approved Budget	4.91%	6.53%	9.13%	24.23%	-1.55%	3.76%	-1.24%	-	-
Percentage Change From 2015-17 Current Service Level	3.07%	1.85%	4.33%	16.86%	-3.49%	-0.84%	-3.83%	-	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Land Quality  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	192	193.50	62,664,712	683,487	-	54,616,918	7,364,307	-	-
2013-15 Emergency Boards	(3)	(2.50)	588,842	15,887	-	493,024	79,931	-	-
<b>2013-15 Leg Approved Budget</b>	<b>189</b>	<b>191.00</b>	<b>63,253,554</b>	<b>699,374</b>	<b>-</b>	<b>55,109,942</b>	<b>7,444,238</b>	<b>-</b>	<b>-</b>
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	3	1.50	530,494	21,017	-	380,852	128,625	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>192</b>	<b>192.50</b>	<b>63,784,048</b>	<b>720,391</b>	<b>-</b>	<b>55,490,794</b>	<b>7,572,863</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	87,690	1,332	-	64,852	21,506	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	97,189	1,519	-	75,643	20,027	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>184,879</b>	<b>2,851</b>	<b>-</b>	<b>140,495</b>	<b>41,533</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	798,034	(43,245)	-	766,232	75,047	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>798,034</b>	<b>(43,245)</b>	<b>-</b>	<b>766,232</b>	<b>75,047</b>	<b>-</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Land Quality  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	958	-	-	186,706	(185,748)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(5)	(5.85)	(1,150,577)	-	-	(1,128,387)	(22,190)	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>187</b>	<b>186.65</b>	<b>63,617,342</b>	<b>679,997</b>	<b>-</b>	<b>55,455,840</b>	<b>7,481,505</b>	<b>-</b>	<b>-</b>

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Land Quality  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	<b>187</b>	<b>186.65</b>	<b>63,617,342</b>	<b>679,997</b>	-	<b>55,455,840</b>	7,481,505	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(7)	(8.10)	(1,535,792)	-	-	(1,310,956)	(224,836)	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>180</b>	<b>178.55</b>	<b>62,081,550</b>	<b>679,997</b>	-	<b>54,144,884</b>	7,256,669	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
090 - Analyst Adjustments	-	-	(36,151)	(36,151)	-	-	-	-	-
110 - Sustainable Transportation Program	-	-	-	-	-	-	-	-	-
111 - Continue Air Toxics Monitoring	-	-	-	-	-	-	-	-	-
112 - Meet Federal Air Quality Health Standards	-	-	-	-	-	-	-	-	-
113 - Implement Greenhouse Gas Regulations	-	-	-	-	-	-	-	-	-
114 - Reduce Harmful Diesel Emissions	-	-	-	-	-	-	-	-	-
115 - Coordinate AQ Scientific Data Contract	-	-	-	-	-	-	-	-	-
120 - WQSIS Replacement	-	-	-	-	-	-	-	-	-
121 - WQ Assessment	-	-	-	-	-	-	-	-	-
122 - 319 Program Funding	-	-	-	-	-	-	-	-	-
123 - Wastewater Permitting Restoration	-	-	-	-	-	-	-	-	-
124 - Portland Harbor Coordinator	-	-	-	-	-	-	-	-	-
125 - Incentives for assuming Onsite Program	-	-	-	-	-	-	-	-	-
126 - Reducing Nonpoint Source Pollution	-	-	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Land Quality  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
127 - Enterprise Data Portal	-	-	-	-	-	-	-	-	-
128 - Quantifying Conservation Outcomes	-	-	-	-	-	-	-	-	-
132 - Implement Material Management Vision 2050	7	7.00	1,878,724	-	-	1,878,724	-	-	-
136 - Continue Ballast Water Monitor/Enforcement	-	0.20	47,301	32,003	-	15,298	-	-	-
138 - Continue Oil Spill Response Planning	1	1.35	290,940	-	-	290,940	-	-	-
150 - Process Improvement	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF Bond Debt Service	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>8</b>	<b>8.55</b>	<b>2,180,814</b>	<b>(4,148)</b>	-	<b>2,184,962</b>	-	-	-
<b>Total 2015-17 Governor's Budget</b>	<b>188</b>	<b>187.10</b>	<b>64,262,364</b>	<b>675,849</b>	-	<b>56,329,846</b>	7,256,669	-	-
Percentage Change From 2013-15 Leg Approved Budget	-0.53%	-2.04%	1.59%	-3.36%	-	2.21%	-2.52%	-	-
Percentage Change From 2015-17 Current Service Level	0.53%	0.24%	1.01%	-0.61%	-	1.58%	-3.01%	-	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Agency Management  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 34000-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	81	79.50	21,328,270	-	-	21,328,270	-	-	-
2013-15 Emergency Boards	1	-	839,992	-	-	839,992	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>82</b>	<b>79.50</b>	<b>22,168,262</b>	-	-	<b>22,168,262</b>	-	-	-
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	1.00	342,770	-	-	342,770	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	<b>82</b>	<b>80.50</b>	<b>22,511,032</b>	-	-	<b>22,511,032</b>	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	217,922	-	-	217,922	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	59,544	-	-	59,544	-	-	-
<b>Subtotal</b>	-	-	<b>277,466</b>	-	-	<b>277,466</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	200,065	-	-	200,065	-	-	-
State Gov't & Services Charges Increase/(Decrease)			966,332	-	-	966,332	-	-	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Agency Management  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 34000-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>1,166,397</b>	-	-	<b>1,166,397</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	4,774	-	-	4,774	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	1	0.30	58,711	-	-	58,711	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	<b>83</b>	<b>80.80</b>	<b>24,018,380</b>	-	-	<b>24,018,380</b>	-	-	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Agency Management  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 34000-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	<b>83</b>	<b>80.80</b>	<b>24,018,380</b>	-	-	<b>24,018,380</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	<b>83</b>	<b>80.80</b>	<b>24,018,380</b>	-	-	<b>24,018,380</b>	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
110 - Sustainable Transportation Program	-	-	-	-	-	-	-	-	-
111 - Continue Air Toxics Monitoring	-	-	-	-	-	-	-	-	-
112 - Meet Federal Air Quality Health Standards	-	-	-	-	-	-	-	-	-
113 - Implement Greenhouse Gas Regulations	-	-	-	-	-	-	-	-	-
114 - Reduce Harmful Diesel Emissions	-	-	-	-	-	-	-	-	-
115 - Coordinate AQ Scientific Data Contract	-	-	-	-	-	-	-	-	-
120 - WQSIS Replacement	-	-	-	-	-	-	-	-	-
121 - WQ Assessment	-	-	-	-	-	-	-	-	-
122 - 319 Program Funding	-	-	-	-	-	-	-	-	-
123 - Wastewater Permitting Restoration	-	-	-	-	-	-	-	-	-
124 - Portland Harbor Coordinator	-	-	-	-	-	-	-	-	-
125 - Incentives for assuming Onsite Program	-	-	-	-	-	-	-	-	-
126 - Reducing Nonpoint Source Pollution	-	-	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Agency Management  
2015-17 Biennium**

**Governor's Budget  
Cross Reference Number: 34000-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
127 - Enterprise Data Portal	-	-	-	-	-	-	-	-	-
128 - Quantifying Conservation Outcomes	-	-	-	-	-	-	-	-	-
132 - Implement Material Management Vision 2050	-	-	-	-	-	-	-	-	-
136 - Continue Ballast Water Monitor/Enforcement	-	-	-	-	-	-	-	-	-
138 - Continue Oil Spill Response Planning	-	-	-	-	-	-	-	-	-
150 - Process Improvement	6	5.40	1,098,213	-	-	1,098,213	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF Bond Debt Service	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>6</b>	<b>5.40</b>	<b>1,098,213</b>	-	-	<b>1,098,213</b>	-	-	-
<b>Total 2015-17 Governor's Budget</b>	<b>89</b>	<b>86.20</b>	<b>25,116,593</b>	-	-	<b>25,116,593</b>	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	8.54%	8.43%	13.30%	-	-	13.30%	-	-	-
Percentage Change From 2015-17 Current Service Level	7.23%	6.68%	4.57%	-	-	4.57%	-	-	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Cross-Media  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Cross-Media  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
110 - Sustainable Transportation Program	-	-	-	-	-	-	-	-	-
111 - Continue Air Toxics Monitoring	-	-	-	-	-	-	-	-	-
112 - Meet Federal Air Quality Health Standards	-	-	-	-	-	-	-	-	-
113 - Implement Greenhouse Gas Regulations	-	-	-	-	-	-	-	-	-
114 - Reduce Harmful Diesel Emissions	-	-	-	-	-	-	-	-	-
115 - Coordinate AQ Scientific Data Contract	-	-	-	-	-	-	-	-	-
120 - WQSIS Replacement	-	-	-	-	-	-	-	-	-
121 - WQ Assessment	-	-	-	-	-	-	-	-	-
122 - 319 Program Funding	-	-	-	-	-	-	-	-	-
123 - Wastewater Permitting Restoration	-	-	-	-	-	-	-	-	-
124 - Portland Harbor Coordinator	-	-	-	-	-	-	-	-	-
125 - Incentives for assuming Onsite Program	-	-	-	-	-	-	-	-	-
126 - Reducing Nonpoint Source Pollution	-	-	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Cross-Media  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
127 - Enterprise Data Portal	-	-	-	-	-	-	-	-	-
128 - Quantifying Conservation Outcomes	-	-	-	-	-	-	-	-	-
132 - Implement Material Management Vision 2050	-	-	-	-	-	-	-	-	-
136 - Continue Ballast Water Monitor/Enforcement	-	-	-	-	-	-	-	-	-
138 - Continue Oil Spill Response Planning	-	-	-	-	-	-	-	-	-
150 - Process Improvement	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF Bond Debt Service	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-
<b>Total 2015-17 Governor's Budget</b>	-	-	-	-	-	-	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Non-Limited  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	-	-	110,150,000	-	-	-	-	110,150,000	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	<b>110,150,000</b>	-	-	-	-	<b>110,150,000</b>	-
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	(27,750,000)	-	-	-	-	(27,750,000)	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	-	-	<b>82,400,000</b>	-	-	-	-	<b>82,400,000</b>	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2015-17 Biennium Budget**

Environmental Quality, Dept of  
 Non-Limited  
 2015-17 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	<b>82,400,000</b>	-	-	-	-	<b>82,400,000</b>	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Non-Limited  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	<b>82,400,000</b>	-	-	-	-	<b>82,400,000</b>	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	-	-	<b>82,400,000</b>	-	-	-	-	<b>82,400,000</b>	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
110 - Sustainable Transportation Program	-	-	-	-	-	-	-	-	-
111 - Continue Air Toxics Monitoring	-	-	-	-	-	-	-	-	-
112 - Meet Federal Air Quality Health Standards	-	-	-	-	-	-	-	-	-
113 - Implement Greenhouse Gas Regulations	-	-	-	-	-	-	-	-	-
114 - Reduce Harmful Diesel Emissions	-	-	-	-	-	-	-	-	-
115 - Coordinate AQ Scientific Data Contract	-	-	-	-	-	-	-	-	-
120 - WQSIS Replacement	-	-	-	-	-	-	-	-	-
121 - WQ Assessment	-	-	-	-	-	-	-	-	-
122 - 319 Program Funding	-	-	-	-	-	-	-	-	-
123 - Wastewater Permitting Restoration	-	-	-	-	-	-	-	-	-
124 - Portland Harbor Coordinator	-	-	-	-	-	-	-	-	-
125 - Incentives for assuming Onsite Program	-	-	-	-	-	-	-	-	-
126 - Reducing Nonpoint Source Pollution	-	-	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
Non-Limited  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
127 - Enterprise Data Portal	-	-	-	-	-	-	-	-	-
128 - Quantifying Conservation Outcomes	-	-	-	-	-	-	-	-	-
132 - Implement Material Management Vision 2050	-	-	-	-	-	-	-	-	-
136 - Continue Ballast Water Monitor/Enforcement	-	-	-	-	-	-	-	-	-
138 - Continue Oil Spill Response Planning	-	-	-	-	-	-	-	-	-
150 - Process Improvement	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	30,150,000	-	-	-	-	30,150,000	-
191 - Clean Water SRF Bond Debt Service	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>30,150,000</b>	-	-	-	-	<b>30,150,000</b>	-
<b>Total 2015-17 Governor's Budget</b>	-	-	<b>112,550,000</b>	-	-	-	-	<b>112,550,000</b>	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	2.18%	-	-	-	-	2.18%	-
Percentage Change From 2015-17 Current Service Level	-	-	36.59%	-	-	-	-	36.59%	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
PCBF Debt Service  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	-	-	21,664,071	4,523,793	-	-	-	17,140,278	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	<b>21,664,071</b>	<b>4,523,793</b>	-	-	-	<b>17,140,278</b>	-
<b>2015-17 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(13,111,292)	(665,781)	-	-	-	(12,445,511)	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2015-17 Base Budget</b>	-	-	<b>8,552,779</b>	<b>3,858,012</b>	-	-	-	<b>4,694,767</b>	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	<b>8,552,779</b>	<b>3,858,012</b>	-	-	-	<b>4,694,767</b>	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
PCBF Debt Service  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2015-17 Current Service Level</b>	-	-	<b>8,552,779</b>	<b>3,858,012</b>	-	-	-	<b>4,694,767</b>	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2015-17 Current Service Level</b>	-	-	<b>8,552,779</b>	<b>3,858,012</b>	-	-	-	<b>4,694,767</b>	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
110 - Sustainable Transportation Program	-	-	-	-	-	-	-	-	-
111 - Continue Air Toxics Monitoring	-	-	-	-	-	-	-	-	-
112 - Meet Federal Air Quality Health Standards	-	-	-	-	-	-	-	-	-
113 - Implement Greenhouse Gas Regulations	-	-	-	-	-	-	-	-	-
114 - Reduce Harmful Diesel Emissions	-	-	-	-	-	-	-	-	-
115 - Coordinate AQ Scientific Data Contract	-	-	-	-	-	-	-	-	-
120 - WQSIS Replacement	-	-	-	-	-	-	-	-	-
121 - WQ Assessment	-	-	-	-	-	-	-	-	-
122 - 319 Program Funding	-	-	-	-	-	-	-	-	-
123 - Wastewater Permitting Restoration	-	-	-	-	-	-	-	-	-
124 - Portland Harbor Coordinator	-	-	-	-	-	-	-	-	-
125 - Incentives for assuming Onsite Program	-	-	-	-	-	-	-	-	-
126 - Reducing Nonpoint Source Pollution	-	-	-	-	-	-	-	-	-

**Summary of 2015-17 Biennium Budget**

**Environmental Quality, Dept of  
PCBF Debt Service  
2015-17 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
127 - Enterprise Data Portal	-	-	-	-	-	-	-	-	-
128 - Quantifying Conservation Outcomes	-	-	-	-	-	-	-	-	-
132 - Implement Material Management Vision 2050	-	-	-	-	-	-	-	-	-
136 - Continue Ballast Water Monitor/Enforcement	-	-	-	-	-	-	-	-	-
138 - Continue Oil Spill Response Planning	-	-	-	-	-	-	-	-	-
150 - Process Improvement	-	-	-	-	-	-	-	-	-
181 - Clean Water SRF Capitalization Grant Loans	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF Bond Debt Service	-	-	10,020,000	-	-	-	-	10,020,000	-
<b>Subtotal Policy Packages</b>	-	-	<b>10,020,000</b>	-	-	-	-	<b>10,020,000</b>	-
<b>Total 2015-17 Governor's Budget</b>	-	-	<b>18,572,779</b>	<b>3,858,012</b>	-	-	-	<b>14,714,767</b>	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	-14.27%	-14.72%	-	-	-	-14.15%	-
Percentage Change From 2015-17 Current Service Level	-	-	117.15%	-	-	-	-	213.43%	-

**Environmental Quality, Dept of**

**Summary Cross Reference Listing and Packages  
2015-17 Biennium**

**Agency Number: 34000**

**BAM Analyst: Connolly, Cathy**

**Budget Coordinator: Harris, James - (503)229-5378**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Air Quality	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Air Quality	021	0	Phase-in	Essential Packages
001-00-00-00000	Air Quality	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Air Quality	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Air Quality	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Air Quality	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Air Quality	050	0	Fundshifts	Essential Packages
001-00-00-00000	Air Quality	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Air Quality	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Air Quality	081	0	September 2014 E-Board	Policy Packages
001-00-00-00000	Air Quality	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Air Quality	110	0	Sustainable Transportation Program	Policy Packages
001-00-00-00000	Air Quality	111	0	Continue Air Toxics Monitoring	Policy Packages
001-00-00-00000	Air Quality	112	0	Meet Federal Air Quality Health Standards	Policy Packages
001-00-00-00000	Air Quality	113	0	Implement Greenhouse Gas Regulations	Policy Packages
001-00-00-00000	Air Quality	114	0	Reduce Harmful Diesel Emissions	Policy Packages
001-00-00-00000	Air Quality	115	0	Coordinate AQ Scientific Data Contract	Policy Packages
002-00-00-00000	Water Quality	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Water Quality	021	0	Phase-in	Essential Packages
002-00-00-00000	Water Quality	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Water Quality	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Water Quality	032	0	Above Standard Inflation	Essential Packages

**Environmental Quality, Dept of**

**Summary Cross Reference Listing and Packages  
2015-17 Biennium**

**Agency Number: 34000**

**BAM Analyst: Connolly, Cathy**

**Budget Coordinator: Harris, James - (503)229-5378**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
002-00-00-00000	Water Quality	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Water Quality	050	0	Fundshifts	Essential Packages
002-00-00-00000	Water Quality	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Water Quality	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Water Quality	081	0	September 2014 E-Board	Policy Packages
002-00-00-00000	Water Quality	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Water Quality	120	0	WQSSIS Replacement	Policy Packages
002-00-00-00000	Water Quality	121	0	WQ Assessment	Policy Packages
002-00-00-00000	Water Quality	122	0	319 Program Funding	Policy Packages
002-00-00-00000	Water Quality	123	0	Wastewater Permitting Restoration	Policy Packages
002-00-00-00000	Water Quality	124	0	Portland Harbor Coordinator	Policy Packages
002-00-00-00000	Water Quality	125	0	Incentives for assuming Onsite Program	Policy Packages
002-00-00-00000	Water Quality	126	0	Reducing Nonpoint Source Pollution	Policy Packages
002-00-00-00000	Water Quality	127	0	Enterprise Data Portal	Policy Packages
002-00-00-00000	Water Quality	128	0	Quantifying Conservation Outcomes	Policy Packages
002-00-00-00000	Water Quality	150	0	Process Improvement	Policy Packages
003-00-00-00000	Land Quality	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Land Quality	021	0	Phase-in	Essential Packages
003-00-00-00000	Land Quality	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Land Quality	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Land Quality	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Land Quality	033	0	Exceptional Inflation	Essential Packages

**Environmental Quality, Dept of**

**Summary Cross Reference Listing and Packages  
2015-17 Biennium**

**Agency Number: 34000**

**BAM Analyst: Connolly, Cathy**

**Budget Coordinator: Harris, James - (503)229-5378**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
003-00-00-00000	Land Quality	050	0	Fundshifts	Essential Packages
003-00-00-00000	Land Quality	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Land Quality	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Land Quality	081	0	September 2014 E-Board	Policy Packages
003-00-00-00000	Land Quality	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Land Quality	132	0	Implement Material Management Vision 2050	Policy Packages
003-00-00-00000	Land Quality	136	0	Continue Ballast Water Monitor/Enforcement	Policy Packages
003-00-00-00000	Land Quality	138	0	Continue Oil Spill Response Planning	Policy Packages
004-00-00-00000	Agency Management	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Agency Management	021	0	Phase-in	Essential Packages
004-00-00-00000	Agency Management	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Agency Management	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Agency Management	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Agency Management	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Agency Management	050	0	Fundshifts	Essential Packages
004-00-00-00000	Agency Management	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Agency Management	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Agency Management	081	0	September 2014 E-Board	Policy Packages
004-00-00-00000	Agency Management	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Agency Management	150	0	Process Improvement	Policy Packages
005-00-00-00000	Cross-Media	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
005-00-00-00000	Cross-Media	021	0	Phase-in	Essential Packages

**Environmental Quality, Dept of**

**Summary Cross Reference Listing and Packages  
2015-17 Biennium**

**Agency Number: 34000**

**BAM Analyst: Connolly, Cathy**

**Budget Coordinator: Harris, James - (503)229-5378**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
005-00-00-00000	Cross-Media	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Cross-Media	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Cross-Media	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Cross-Media	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Cross-Media	050	0	Fundshifts	Essential Packages
005-00-00-00000	Cross-Media	081	0	September 2014 E-Board	Policy Packages
005-00-00-00000	Cross-Media	090	0	Analyst Adjustments	Policy Packages
008-00-00-00000	Non-Limited	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
008-00-00-00000	Non-Limited	021	0	Phase-in	Essential Packages
008-00-00-00000	Non-Limited	022	0	Phase-out Pgm & One-time Costs	Essential Packages
008-00-00-00000	Non-Limited	031	0	Standard Inflation	Essential Packages
008-00-00-00000	Non-Limited	032	0	Above Standard Inflation	Essential Packages
008-00-00-00000	Non-Limited	033	0	Exceptional Inflation	Essential Packages
008-00-00-00000	Non-Limited	050	0	Fundshifts	Essential Packages
008-00-00-00000	Non-Limited	081	0	September 2014 E-Board	Policy Packages
008-00-00-00000	Non-Limited	090	0	Analyst Adjustments	Policy Packages
008-00-00-00000	Non-Limited	181	0	Clean Water SRF Capitalization Grant Loans	Policy Packages
009-00-00-00000	PCBF Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
009-00-00-00000	PCBF Debt Service	021	0	Phase-in	Essential Packages
009-00-00-00000	PCBF Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
009-00-00-00000	PCBF Debt Service	031	0	Standard Inflation	Essential Packages
009-00-00-00000	PCBF Debt Service	032	0	Above Standard Inflation	Essential Packages

**Environmental Quality, Dept of**

**Summary Cross Reference Listing and Packages  
2015-17 Biennium**

**Agency Number: 34000**

**BAM Analyst: Connolly, Cathy**

**Budget Coordinator: Harris, James - (503)229-5378**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
009-00-00-00000	PCBF Debt Service	033	0	Exceptional Inflation	Essential Packages
009-00-00-00000	PCBF Debt Service	050	0	Fundshifts	Essential Packages
009-00-00-00000	PCBF Debt Service	081	0	September 2014 E-Board	Policy Packages
009-00-00-00000	PCBF Debt Service	090	0	Analyst Adjustments	Policy Packages
009-00-00-00000	PCBF Debt Service	191	0	Clean Water SRF Bond Debt Service	Policy Packages
095-00-00-00000	PCBF Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
095-00-00-00000	PCBF Debt Service	021	0	Phase-in	Essential Packages
095-00-00-00000	PCBF Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
095-00-00-00000	PCBF Debt Service	031	0	Standard Inflation	Essential Packages
095-00-00-00000	PCBF Debt Service	032	0	Above Standard Inflation	Essential Packages
095-00-00-00000	PCBF Debt Service	033	0	Exceptional Inflation	Essential Packages
095-00-00-00000	PCBF Debt Service	050	0	Fundshifts	Essential Packages
095-00-00-00000	PCBF Debt Service	081	0	September 2014 E-Board	Policy Packages
095-00-00-00000	PCBF Debt Service	090	0	Analyst Adjustments	Policy Packages

**Environmental Quality, Dept of**

**Policy Package List by Priority  
2015-17 Biennium**

**Agency Number: 34000**

**BAM Analyst: Connolly, Cathy**

**Budget Coordinator: Harris, James - (503)229-5378**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Air Quality
			002-00-00-00000	Water Quality
			003-00-00-00000	Land Quality
			004-00-00-00000	Agency Management
	081	September 2014 E-Board	001-00-00-00000	Air Quality
			002-00-00-00000	Water Quality
			003-00-00-00000	Land Quality
			004-00-00-00000	Agency Management
			005-00-00-00000	Cross-Media
			008-00-00-00000	Non-Limited
			009-00-00-00000	PCBF Debt Service
	090	Analyst Adjustments	001-00-00-00000	Air Quality
			002-00-00-00000	Water Quality
			003-00-00-00000	Land Quality
			004-00-00-00000	Agency Management
			005-00-00-00000	Cross-Media
			008-00-00-00000	Non-Limited
			009-00-00-00000	PCBF Debt Service
	110	Sustainable Transportation Program	001-00-00-00000	Air Quality
			002-00-00-00000	Water Quality
003-00-00-00000			Land Quality	
004-00-00-00000			Agency Management	
111	Continue Air Toxics Monitoring	001-00-00-00000	Air Quality	
112	Meet Federal Air Quality Health Standards	001-00-00-00000	Air Quality	

**Environmental Quality, Dept of**

**Policy Package List by Priority  
2015-17 Biennium**

**Agency Number: 34000**

**BAM Analyst: Connolly, Cathy**

**Budget Coordinator: Harris, James - (503)229-5378**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	113	Implement Greenhouse Gas Regulations	001-00-00-00000	Air Quality
	114	Reduce Harmful Diesel Emissions	001-00-00-00000	Air Quality
	115	Coordinate AQ Scientific Data Contract	001-00-00-00000	Air Quality
	120	WQSIS Replacement	002-00-00-00000	Water Quality
	121	WQ Assessment	002-00-00-00000	Water Quality
	122	319 Program Funding	002-00-00-00000	Water Quality
	123	Wastewater Permitting Restoration	002-00-00-00000	Water Quality
	124	Portland Harbor Coordinator	002-00-00-00000	Water Quality
	125	Incentives for assuming Onsite Program	002-00-00-00000	Water Quality
	126	Reducing Nonpoint Source Pollution	002-00-00-00000	Water Quality
	127	Enterprise Data Portal	002-00-00-00000	Water Quality
	128	Quantifying Conservation Outcomes	002-00-00-00000	Water Quality
	132	Implement Material Management Vision 2050	003-00-00-00000	Land Quality
	136	Continue Ballast Water Monitor/Enforcement	003-00-00-00000	Land Quality
	138	Continue Oil Spill Response Planning	003-00-00-00000	Land Quality
	150	Process Improvement	002-00-00-00000	Water Quality
			004-00-00-00000	Agency Management
	181	Clean Water SRF Capitalization Grant Loans	008-00-00-00000	Non-Limited
	191	Clean Water SRF Bond Debt Service	009-00-00-00000	PCBF Debt Service

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AD	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,936.00		70,464			70,464
000	AD	C0104	AA OFFICE SPECIALIST 2	4	3.71	89.00	3,101.00	121,453	95,315	57,324		274,092
000	AD	C0107	AA ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	3,570.25		342,744			342,744
000	AD	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,791.50		181,992			181,992
000	AD	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,671.66	150,371	23,221			173,592
000	AD	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,451.00		82,824			82,824
000	AD	C0322	AA PUBLIC SERVICE REP 2	1	1.00	24.00	2,591.00		62,184			62,184
000	AD	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,791.00		114,984			114,984
000	AD	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	4,162.00	66,875	30,256	2,757		99,888
000	AD	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	5,802.00		139,248			139,248
000	AD	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.60	38.40	6,381.00		237,309	7,721		245,030
000	AD	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,791.00		114,984			114,984
000	AD	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,791.00		114,984			114,984
000	AD	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,530.00	99,540	33,180			132,720
000	AD	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,802.00		139,248			139,248
000	AD	C1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	4,162.00		99,888			99,888
000	AD	C1484	IA INFO SYSTEMS SPECIALIST 4	2	2.38	57.00	5,442.00		261,216	48,978		310,194
000	AD	C1485	IA INFO SYSTEMS SPECIALIST 5	3	3.00	72.00	5,589.66	66,398	291,792	44,266		402,456
000	AD	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,500.00		156,000			156,000
000	AD	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	3,451.00		82,824			82,824
000	AD	C3411	AA ENVIRONMENTAL ENGINEER 2	6	6.00	144.00	6,075.16	2,645	759,840	112,339		874,824
000	AD	C3412	AA ENVIRONMENTAL ENGINEER 3	7	7.00	168.00	7,281.71		1,223,328			1,223,328
000	AD	C3716	AA CHEMIST 2	4	3.50	84.00	4,213.25	195,240	52,308	104,616		352,164
000	AD	C3717	AA CHEMIST 3	1	1.00	24.00	6,081.00			145,944		145,944
000	AD	C3807	AA VEHICLE EMISSION TECHNICIAN 1	65	65.00	1560.00	3,076.15		4,798,800			4,798,800

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AD	C3808	AA VEHICLE EMISSION TECHNICIAN 2	7	7.00	168.00	3,318.14		557,448			557,448
000	AD	C4015	AA FACILITY OPERATIONS SPEC 2	1	1.00	24.00	5,530.00		132,720			132,720
000	AD	C4339	AA SCIENTIFIC INSTRUMENT TECH	6	5.50	132.00	3,827.50		513,492			513,492
000	AD	C5750	AA ENVIRONMENTAL LAW SPECIALIST	2	2.00	48.00	6,683.00		320,784			320,784
000	AD	C6811	AA LABORATORY TECHNICIAN 2	1	1.00	24.00	2,644.00			63,456		63,456
000	AD	C8501	AA NATURAL RESOURCE SPECIALIST 1	6	6.00	144.00	4,030.83	86,640	389,184	104,616		580,440
000	AD	C8502	AA NATURAL RESOURCE SPECIALIST 2	9	8.50	204.00	4,411.22	264,840	627,648			892,488
000	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	22	21.50	516.00	5,377.54	15,701	2,094,010	639,633		2,749,344
000	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4	25	24.00	576.00	6,511.80	165,603	2,989,432	587,549		3,742,584
000	AD	C8505	AA NATURAL RESOURCE SPECIALIST 5	4	4.00	96.00	6,816.00		478,440	175,896		654,336
000	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.20	4.74	6,351.00		30,104			30,104
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	8,782.00	151,739	52,165	224,496		428,400
000	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,518.00		108,432			108,432
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	6,496.00		299,760			299,760
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	3	2.60	62.40	6,922.50	95,947	284,502	60,234		440,683
000	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	5,764.00		138,336			138,336
000	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	1	1.00	24.00	6,046.00		145,104			145,104
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	6	6.00	144.00	5,447.50		784,440			784,440
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	10	10.00	240.00	7,171.00	433,833	721,466	553,021		1,708,320
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00		214,008			214,008
000				224	221.49	5315.54	4,834.18	1,916,825	20,390,408	2,932,846		25,240,079

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	AD	C3717 AA	CHEMIST 3		.17	4.00	4,359.00	17,436				17,436
021	AD	C8502 AA	NATURAL RESOURCE SPECIALIST 2		.21	5.00	3,610.00	18,050				18,050
021	AD	C8503 AA	NATURAL RESOURCE SPECIALIST 3		.10	2.50	4,162.00	10,405				10,405
021					.48	11.50	4,043.66	45,891				45,891

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	AD	C8503	AA NATURAL RESOURCE SPECIALIST	3	.00	.00	5,802.00					
050	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	.00	.00	6,683.00					
050	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	.00	.00	6,998.00					
050					.00	.00	6,620.25					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	AD	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,292.00		67,947	11,061		79,008
060	AD	C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,973.00		95,352			95,352
060	AD	C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1-	1.00-	24.00-	4,791.00		114,984-			114,984-
060	AD	C0865 AA	PUBLIC AFFAIRS SPECIALIST 2		.60-	14.40-	6,381.00		84,165-	7,721-		91,886-
060	AD	C1484 IA	INFO SYSTEMS SPECIALIST 4		.00	.00	4,785.50		31,512-			31,512-
060	AD	C1485 IA	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,079.00		145,896			145,896
060	AD	C2511 AA	ELECTRONIC PUB DESIGN SPEC 2		.33-	8.00-	3,451.00		27,608-			27,608-
060	AD	C5750 AA	ENVIRONMENTAL LAW SPECIALIST		.46-	11.00-	6,683.00		73,513-			73,513-
060				2	.61	14.60	5,029.21		22,587-	3,340		19,247-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
110	AD	C0863	AA PROGRAM ANALYST 4		.00	.00	5,028.00					
110	AD	C1486	IA INFO SYSTEMS SPECIALIST 6		.00	.00	4,710.00					
110	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3		.00	.00	4,162.00					
110					.00	.00	4,633.33					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
111	AD	C3717	AA CHEMIST 3	1	.33	8.00	4,359.00	34,872				34,872
111	AD	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.79	19.00	3,610.00	68,590				68,590
111	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	.40	9.50	4,162.00	39,539				39,539
111				3	1.52	36.50	4,043.66	143,001				143,001

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
113	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3		.00	.00	5,231.00					
113					.00	.00	5,231.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
114	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3		.00	.00	4,162.00					
114					.00	.00	4,162.00					
				229	224.10	5378.14	4,873.47	2,105,717	20,367,821	2,936,186		25,409,724

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AD	C0103	AA OFFICE SPECIALIST 1	4	3.79	91.00	2,584.20	146,393	2,314	91,565		240,272
000	AD	C0104	AA OFFICE SPECIALIST 2	9	9.00	216.00	3,133.28	190,307	336,602	113,151	29,132	669,192
000	AD	C0107	AA ADMINISTRATIVE SPECIALIST 1	9	8.50	204.00	3,253.83	110,736	486,420	76,404		673,560
000	AD	C0108	AA ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,973.00		190,704			190,704
000	AD	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.33	32.00	3,877.50	95,352	30,256			125,608
000	AD	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	6,381.00	153,144				153,144
000	AD	C0861	AA PROGRAM ANALYST 2	2	2.00	48.00	5,802.00		278,496			278,496
000	AD	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,359.00		104,616			104,616
000	AD	C0871	AA OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	4,982.00	139,248		99,888		239,136
000	AD	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,381.00			153,144		153,144
000	AD	C1003	AA LOAN SPECIALIST 3	1	1.00	24.00	5,530.00		132,720			132,720
000	AD	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	5,277.00	126,648				126,648
000	AD	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,802.00	139,248				139,248
000	AD	C1484	IA INFO SYSTEMS SPECIALIST 4	3	2.12	51.00	4,943.33	81,630	111,951	66,009		259,590
000	AD	C1485	IA INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	5,568.00		145,896	121,368		267,264
000	AD	C1486	IA INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	5,059.50	113,040		129,816		242,856
000	AD	C3411	AA ENVIRONMENTAL ENGINEER 2	8	8.00	192.00	5,536.20	330,491	681,991	86,238		1,098,720
000	AD	C3412	AA ENVIRONMENTAL ENGINEER 3	6	6.00	144.00	7,054.00	329,040	551,598	128,538		1,009,176
000	AD	C3715	AA CHEMIST 1	7	5.00	120.00	3,762.57		226,119	135,321	90,768	452,208
000	AD	C3716	AA CHEMIST 2	4	4.50	108.00	4,410.60	179,913		62,843	234,208	476,964
000	AD	C3717	AA CHEMIST 3	8	8.00	192.00	5,760.62	360,435	145,944	25,540	574,121	1,106,040
000	AD	C5750	AA ENVIRONMENTAL LAW SPECIALIST	3	3.00	72.00	6,131.33	70,424	371,032			441,456
000	AD	C8501	AA NATURAL RESOURCE SPECIALIST 1	6	4.04	96.85	3,367.83	75,336	40,336	114,840	104,616	335,128
000	AD	C8502	AA NATURAL RESOURCE SPECIALIST 2	9	8.64	207.36	3,982.00	312,228	464,386	52,308		828,922
000	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	41	40.50	972.00	5,099.85	1,937,801	1,792,513	708,170	519,436	4,957,920

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL	
000	AD	C8503	DA NATURAL RESOURCE SPECIALIST	3	4	4.00	96.00	5,328.00		511,488		511,488	
000	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	49	47.79	1147.00	6,070.25	2,195,020	2,521,528	1,967,661	279,385	6,963,594
000	AD	C8504	BA NATURAL RESOURCE SPECIALIST	4	5	4.50	108.00	6,364.80	335,904	139,248	204,648		679,800
000	AD	C8504	DA NATURAL RESOURCE SPECIALIST	4	4	4.00	96.00	6,998.00		671,808		671,808	
000	AD	C8505	AA NATURAL RESOURCE SPECIALIST	5	6	6.00	144.00	6,879.33	478,440	351,792	142,236	18,156	990,624
000	AD	C8505	BA NATURAL RESOURCE SPECIALIST	5	1	.50	12.00	7,670.00		92,040		92,040	
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER	E	1	.56	13.46	6,351.00	85,484			85,484	
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER	G	3	3.00	72.00	10,144.66	730,416			730,416	
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	6,998.00	167,952			167,952	
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	3	3.00	72.00	7,355.00	369,648	159,912		529,560	
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	15	14.50	348.00	7,420.68	97,044	1,620,991	701,561	185,160	2,604,756
000					226	217.27	5214.67	5,443.10	9,351,322	12,162,701	5,181,249	2,034,982	28,730,254

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	AD	C0104 AA	OFFICE SPECIALIST 2		.00	.00	3,372.00		3		3-	
050	AD	C3715 AA	CHEMIST 1		.00	.00	3,886.00		89,937		89,937-	
050	AD	C3716 AA	CHEMIST 2		.00	.00	4,359.00		42,788		42,788-	
050					.00	.00	3,775.00		132,728		132,728-	

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	AD	C0107 AA	ADMINISTRATIVE SPECIALIST 1		.34	8.19	3,610.00		29,566			29,566
060	AD	C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2		.34	8.00	3,782.00		30,256			30,256
060	AD	C0865 AA	PUBLIC AFFAIRS SPECIALIST 2		1.70	40.80	6,381.00		137,829	122,516		260,345
060	AD	C1484 IA	INFO SYSTEMS SPECIALIST 4	2	2.00	48.00	5,442.00		195,915	65,301		261,216
060	AD	C2511 AA	ELECTRONIC PUB DESIGN SPEC 2		.10	2.40	3,451.00		8,282			8,282
060	AD	C5750 AA	ENVIRONMENTAL LAW SPECIALIST		.46	11.00	6,683.00		73,513			73,513
060				2	4.94	118.39	5,276.92		475,361	187,817		663,178

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	AD	C0103	AA OFFICE SPECIALIST 1	1-	.79-	19.00-	2,408.00		2,314-	43,438-		45,752-
070	AD	C0104	AA OFFICE SPECIALIST 2		.00	.00	3,372.00	6,743		6,743-		
070	AD	C0107	AA ADMINISTRATIVE SPECIALIST 1		1.00-	24.00-	2,968.00	71,232-				71,232-
070	AD	C3411	AA ENVIRONMENTAL ENGINEER 2	1-	1.00-	24.00-	4,791.00		57,492-	57,492-		114,984-
070	AD	C8501	AA NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	3,139.00	75,336-				75,336-
070	AD	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	3,610.00		86,640-			86,640-
070	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	4,162.00			99,888-		99,888-
070	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4	3-	3.00-	72.00-	5,331.57	25,389	291,020-	79,321-		344,952-
070	AD	C8505	AA NATURAL RESOURCE SPECIALIST 5		.50-	12.00-	7,329.00		87,948-			87,948-
070	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	8,087.00	45,999	93,550-	47,551		
070				8-	9.29-	223.00-	4,722.37	68,437-	618,964-	239,331-		926,732-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	AD	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	2,233.00	53,592-				53,592-
090	AD	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	2,495.00	59,880-				59,880-
090	AD	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	.50-	12.00-	2,644.00		31,728-			31,728-
090	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	4,425.57	189,438-	45,654			143,784-
090	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	6,052.33	106,597-		8,387-		114,984-
090	AD	C8504	BA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	6,341.33	126,753-		6,081		120,672-
090	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	7,701.00	68,440		68,440-		
090				6-	5.50-	132.00-	5,051.88	467,820-	13,926	70,746-		524,640-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
120	AD	C0855 AA	PROJECT MANAGER 2	1	1.00	24.00	4,571.00	109,704				109,704
120				1	1.00	24.00	4,571.00	109,704				109,704

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
121	AD	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	4,407.00	105,768				105,768
121	AD	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	3,610.00	43,320				43,320
121	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	.75	18.00	4,162.00	74,916				74,916
121				3	2.25	54.00	4,059.66	224,004				224,004

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
123	AD	C0107 AA	ADMINISTRATIVE SPECIALIST 1		.50	12.00	2,644.00		31,728			31,728
123	AD	C3411 AA	ENVIRONMENTAL ENGINEER 2	1	1.00	24.00	4,791.00	22,997	91,987			114,984
123	AD	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	3,610.00	47,652	38,988			86,640
123	AD	C8504 AA	NATURAL RESOURCE SPECIALIST 4	3	3.00	72.00	4,791.00	114,984	229,968			344,952
123	AD	C8505 AA	NATURAL RESOURCE SPECIALIST 5		.50	12.00	7,329.00	87,948				87,948
123				5	6.00	144.00	4,678.14	273,581	392,671			666,252

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
124	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,764.00	138,336				138,336
124				1	1.00	24.00	5,764.00	138,336				138,336

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
126	AD	C8501	AA NATURAL RESOURCE SPECIALIST	1	1	1.00	24.00	3,139.00	75,336			75,336
126	AD	C8503	AA NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	4,162.00	99,888			99,888
126	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	2	1.16	28.00	4,791.00	134,148			134,148
126					4	3.16	76.00	4,220.75	309,372			309,372

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
128	AD	C8501	AA NATURAL RESOURCE SPECIALIST	1	1	18.00	3,139.00	56,502				56,502
128	AD	C8502	AA NATURAL RESOURCE SPECIALIST	2	2	45.00	3,610.00	162,450				162,450
128	AD	C8503	AA NATURAL RESOURCE SPECIALIST	3	2	48.00	4,162.00	199,776				199,776
128	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1	24.00	4,791.00	114,984				114,984
128					6	135.00	3,912.33	533,712				533,712
				234	226.46	5435.06	5,233.81	10,403,774	12,558,423	4,926,261	2,034,982	29,923,440

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AD	C0103	AA OFFICE SPECIALIST 1	6	6.00	144.00	2,837.42		273,576	140,928		414,504
000	AD	C0104	AA OFFICE SPECIALIST 2	6	6.29	151.00	2,828.00		358,668	64,800		423,468
000	AD	C0107	AA ADMINISTRATIVE SPECIALIST 1	9	9.00	216.00	3,455.54		689,530	64,118		753,648
000	AD	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	2,874.00		68,976			68,976
000	AD	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	4	3.67	88.00	3,768.00		326,552			326,552
000	AD	C0322	AA PUBLIC SERVICE REP 2	1	1.00	24.00	2,233.00		53,592			53,592
000	AD	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,381.00		153,144			153,144
000	AD	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	2	1.40	33.60	5,704.50		181,930			181,930
000	AD	C0871	AA OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	5,186.50		248,952			248,952
000	AD	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	4,162.00		99,888			99,888
000	AD	C1484	IA INFO SYSTEMS SPECIALIST 4	2	2.50	60.00	4,505.66		277,056			277,056
000	AD	C1485	IA INFO SYSTEMS SPECIALIST 5	5	5.00	120.00	5,453.50		639,408			639,408
000	AD	C3411	AA ENVIRONMENTAL ENGINEER 2	1	1.00	24.00	6,683.00		160,392			160,392
000	AD	C3412	AA ENVIRONMENTAL ENGINEER 3	10	9.00	216.00	7,029.00		1,389,696	121,368		1,511,064
000	AD	C3715	AA CHEMIST 1		.50	12.00	4,162.00		49,944			49,944
000	AD	C3716	AA CHEMIST 2	1	1.00	24.00	5,530.00		132,720			132,720
000	AD	C3717	AA CHEMIST 3	1	1.00	24.00	6,081.00		116,755	29,189		145,944
000	AD	C5110	AA REVENUE AGENT 1	1	1.00	24.00	3,610.00			86,640		86,640
000	AD	C5750	AA ENVIRONMENTAL LAW SPECIALIST	2	2.00	48.00	5,988.00		285,192			285,192
000	AD	C8501	AA NATURAL RESOURCE SPECIALIST 1	2	2.00	48.00	4,359.00		209,232			209,232
000	AD	C8502	AA NATURAL RESOURCE SPECIALIST 2	6	5.50	132.00	3,967.33		419,604	104,016		523,620
000	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	28	28.00	672.00	5,252.10	14,773	3,237,418	277,225		3,529,416
000	AD	C8503	BA NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	6,081.00		291,888			291,888
000	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4	55	54.50	1308.00	6,346.80	100,801	6,528,369	1,688,018		8,317,188
000	AD	C8504	BA NATURAL RESOURCE SPECIALIST 4	17	17.50	420.00	6,542.72		2,043,997	698,483		2,742,480

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AD	C8504	CA NATURAL RESOURCE SPECIALIST	4	4	4.00	96.00	6,855.50	482,232	175,896		658,128
000	AD	C8505	AA NATURAL RESOURCE SPECIALIST	5	1	1.00	24.00	7,329.00	175,896			175,896
000	AD	C8505	BA NATURAL RESOURCE SPECIALIST	5		.50	12.00	7,670.00	92,040			92,040
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER	E		.24	5.80	6,351.00		36,836		36,836
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER	G	2	2.00	48.00	10,306.00	494,688			494,688
000	MMN	X0871	AA OPERATIONS & POLICY ANALYST	2	1	1.00	24.00	4,518.00	108,432			108,432
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	2	2.00	48.00	5,638.50	270,648			270,648
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	3	3.40	81.60	6,739.83	134,448	403,997		538,445
000	MMN	X1245	AA FISCAL ANALYST	3	1	1.00	24.00	6,351.00	152,424			152,424
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	12	12.50	300.00	7,812.78	2,191,082	161,074		2,352,156
000					192	192.50	4620.00	5,739.60	250,022	22,607,918	3,648,591	26,506,531

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	AD	C0103	AA OFFICE SPECIALIST 1		.00	.00	2,591.00					
050	AD	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,816.00		6,758-	6,758		
050	AD	C0107	AA ADMINISTRATIVE SPECIALIST 1		.00	.00	3,610.00		43,317-	43,317		
050	AD	C0865	AA PUBLIC AFFAIRS SPECIALIST 2		.00	.00	5,028.00					
050	AD	C3717	AA CHEMIST 3		.00	.00	6,081.00		29,189	29,189-		
050	AD	C5110	AA REVENUE AGENT 1		.00	.00	3,610.00		50,251	50,251-		
050	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3		.00	.00	5,802.00		104,436-	104,436		
050	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4		.00	.00	6,570.00		115,256	115,256-		
050	AD	C8504	BA NATURAL RESOURCE SPECIALIST 4		.00	.00	6,013.00		80,483	80,483-		
050	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	7,506.25		38,817	38,817-		
050					.00	.00	5,653.78		159,485	159,485-		

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	AD	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.34-	32.19-	3,504.00		97,513-	11,061-		108,574-
060	AD	C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.34-	32.00-	3,845.66		125,608-			125,608-
060	AD	C0865 AA	PUBLIC AFFAIRS SPECIALIST 2		.40-	9.60-	6,381.00		61,258-			61,258-
060	AD	C1484 IA	INFO SYSTEMS SPECIALIST 4	2-	2.00-	48.00-	4,785.50		229,704-			229,704-
060	AD	C1485 IA	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	6,079.00		145,896-			145,896-
060	AD	C2511 AA	ELECTRONIC PUB DESIGN SPEC 2		.23	5.60	3,451.00		19,326			19,326
060				5-	5.85-	140.19-	4,719.28		640,653-	11,061-		651,714-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	AD	C0322	AA PUBLIC SERVICE REP 2	1-	1.00-	24.00-	2,233.00		53,592-			53,592-
070	AD	C8502	AA NATURAL RESOURCE SPECIALIST 2	2-	2.20-	52.80-	3,791.50		183,686-	8,664-		192,350-
070	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	2-	2.45-	58.80-	4,918.33	1,505	253,024-			251,519-
070	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.45-	34.80-	6,052.33		72,176-	114,984-		187,160-
070	AD	C8504	BA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	5,028.00		120,672-			120,672-
070				7-	8.10-	194.40-	4,672.93	1,505	683,150-	123,648-		805,293-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
132	AD	C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	3,610.00		86,640			86,640
132	AD	C8503 AA	NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	4,162.00		199,776			199,776
132	AD	C8504 AA	NATURAL RESOURCE SPECIALIST 4	4	4.00	96.00	4,795.25		460,344			460,344
132				7	7.00	168.00	4,445.00		746,760			746,760

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
136	AD	C8502 AA	NATURAL RESOURCE SPECIALIST 2		.20	4.80	3,973.00	12,272	6,798			19,070
136					.20	4.80	3,973.00	12,272	6,798			19,070

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
138	AD	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.45	10.80	3,610.00		38,988			38,988
138	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3		.45	10.80	4,791.00		51,743			51,743
138	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4		.45	10.80	6,683.00		72,176			72,176
138				1	1.35	32.40	5,028.00		162,907			162,907
				188	187.10	4490.61	5,583.04	263,799	22,360,065	3,354,397		25,978,261

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AD	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,495.00		59,880			59,880
000	AD	C0210	AA ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,273.00		54,552			54,552
000	AD	C0211	AA ACCOUNTING TECHNICIAN 2	3	3.00	72.00	3,504.00		252,288			252,288
000	AD	C0212	AA ACCOUNTING TECHNICIAN 3	4	4.00	96.00	3,698.25		355,032			355,032
000	AD	C0322	AA PUBLIC SERVICE REP 2	2	2.00	48.00	2,936.00		140,928			140,928
000	AD	C0405	AA MAIL SERVICES ASSISTANT	1	1.00	24.00	2,111.00		50,664			50,664
000	AD	C0435	AA PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,451.00		82,824			82,824
000	AD	C0437	AA PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	5,186.50		248,952			248,952
000	AD	C0864	AA PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	3,782.00		90,768			90,768
000	AD	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,381.00		153,144			153,144
000	AD	C0870	AA OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,070.50		195,384			195,384
000	AD	C1215	AA ACCOUNTANT 1	2	2.00	48.00	4,166.00		199,968			199,968
000	AD	C1216	AA ACCOUNTANT 2	3	3.00	72.00	4,791.00		344,952			344,952
000	AD	C1217	AA ACCOUNTANT 3	1	1.00	24.00	5,802.00		139,248			139,248
000	AD	C1244	AA FISCAL ANALYST 2	1	.50	12.00	5,802.00		69,624			69,624
000	AD	C1482	IA INFO SYSTEMS SPECIALIST 2	3	3.00	72.00	3,626.33		261,096			261,096
000	AD	C1484	IA INFO SYSTEMS SPECIALIST 4	3	3.00	72.00	4,632.00		333,504			333,504
000	AD	C1485	IA INFO SYSTEMS SPECIALIST 5	8	8.00	192.00	5,426.37		1,041,864			1,041,864
000	AD	C1486	IA INFO SYSTEMS SPECIALIST 6	6	6.00	144.00	6,201.66		893,040			893,040
000	AD	C1487	IA INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	7,194.00		345,312			345,312
000	AD	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	6,528.00		156,672			156,672
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		6,300			6,300
000	MEAHZ	7014	HA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,109.00		290,616			290,616
000	MENNZ	0119	AA EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	4,013.00		192,624			192,624
000	MENNZ	0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,305.00		103,320			103,320

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00		194,088			194,088
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,306.00		494,688			494,688
000	MMC X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	3,072.00		73,728			73,728
000	MMC X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,305.00		103,320			103,320
000	MMN X0438	AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,663.00		159,912			159,912
000	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	5,492.00		131,808			131,808
000	MMN X0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	3,915.00		93,960			93,960
000	MMN X0871	AA	OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	4,630.00		222,240			222,240
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	4	3.50	84.00	6,247.75		515,808			515,808
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,663.00		159,912			159,912
000	MMN X1218	AA	ACCOUNTANT 4	1	1.00	24.00	6,046.00		145,104			145,104
000	MMN X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,998.00		167,952			167,952
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	3	2.50	60.00	5,277.66		328,332			328,332
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	4,979.00		119,496			119,496
000	MMN X1346	AA	SAFETY SPECIALIST 2	1	1.00	24.00	4,979.00		119,496			119,496
000	MMN X1487	IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,572.00		133,728			133,728
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,663.00		159,912			159,912
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	6,732.50		323,160			323,160
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	9,135.50		438,504			438,504
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00		214,008			214,008
000				82	80.50	1932.00	4,782.91		10,361,712			10,361,712

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	AD	C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,791.00		114,984			114,984
060	AD	C0865 AA	PUBLIC AFFAIRS SPECIALIST 2		.70-	16.80-	6,381.00		107,201-			107,201-
060				1	.30	7.20	5,851.00		7,783			7,783

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
150	AD	C0855	AA PROJECT MANAGER 2	1	.88	21.00	4,571.00		95,991			95,991
150	AD	C0870	AA OPERATIONS & POLICY ANALYST 1	1	.88	21.00	3,451.00		72,471			72,471
150	AD	C0872	AA OPERATIONS & POLICY ANALYST 3	2	1.76	42.00	4,791.00		201,222			201,222
150	AD	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	.88	21.00	4,162.00		87,402			87,402
150	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,231.00		125,544			125,544
150				6	5.40	129.00	4,499.50		582,630			582,630
				89	86.20	2068.20	4,797.80		10,952,125			10,952,125
				740	723.86	17372.01	5,197.56	12,773,290	66,238,434	11,216,844	2,034,982	92,263,550



PACKAGE: 021 - Phase-in

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0003110	AD	C3717	AA CHEMIST 3		.17	4.00	02	4,359.00	17,436 14,300				17,436 14,300
0003111	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3		.10	2.50	02	4,162.00	10,405 8,821				10,405 8,821
0003112	AD	C8502	AA NATURAL RESOURCE SPECIALIST 2		.21	5.00	02	3,610.00	18,050 10,613				18,050 10,613
TOTAL PICS SALARY									45,891				45,891
TOTAL PICS OPE									33,734				33,734
TOTAL PICS PERSONAL SERVICES =													
					.48	11.50			79,625				79,625

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000956	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	1-	.50-	12.00-	08	6,998.00	83,976- 35,004-			83,976- 35,004-
0000956	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	08	6,998.00	167,952 70,009			167,952 70,009
0000956	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3		.50-	12.00-	08	6,998.00	83,976- 35,004-			83,976- 35,004-
0002128	AD	C8503	AA NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	09	5,802.00	139,248- 63,280-			139,248- 63,280-
0002128	AD	C8503	AA NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	09	5,802.00	139,248 63,280			139,248 63,280
0002958	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1-	.50-	12.00-	09	6,683.00	80,196- 49,439-			80,196- 49,439-
0002958	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1	.50	12.00	09	6,683.00	80,196 49,439			80,196 49,439
TOTAL PICS SALARY													
TOTAL PICS OPE													1
TOTAL PICS PERSONAL SERVICES =													1

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000537	AD	C0865	AA PUBLIC AFFAIRS SPECIALIST 2		.18-	4.26-	09	6,381.00		27,183- 11,811-			27,183- 11,811-
0000537	AD	C0865	AA PUBLIC AFFAIRS SPECIALIST 2		.05-	1.21-	09	6,381.00			7,721- 3,354-		7,721- 3,354-
0000537	AD	C0865	AA PUBLIC AFFAIRS SPECIALIST 2		.37-	8.93-	09	6,381.00		56,982- 24,756-			56,982- 24,756-
0000802	AD	C5750	AA ENVIRONMENTAL LAW SPECIALIST	1-	1.00-	24.00-	09	6,683.00		160,392- 68,237-			160,392- 68,237-
0000802	AD	C5750	AA ENVIRONMENTAL LAW SPECIALIST	1	.54	13.00	09	6,683.00		86,879 36,962			86,879 36,962
0000804	AD	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	03	4,129.00		99,096 53,869			99,096 53,869
0000917	AD	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,079.00		145,896 64,839			145,896 64,839
0000981	AD	C1484	IA INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	5,442.00		130,608- 61,255-			130,608- 61,255-
0001434	AD	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.86	20.64	07	3,292.00		67,947 42,278			67,947 42,278
0001434	AD	C0107	AA ADMINISTRATIVE SPECIALIST 1		.14	3.36	07	3,292.00			11,061 6,882		11,061 6,882
0001438	AD	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	09	3,973.00		95,352 52,991			95,352 52,991
0002229	AD	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1-	1.00-	24.00-	09	4,791.00		114,984- 57,593-			114,984- 57,593-
0002644	AD	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1-	1.00-	24.00-	04	3,451.00		82,824- 50,055-			82,824- 50,055-
0002644	AD	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1	.67	16.00	04	3,451.00		55,216 33,372			55,216 33,372
TOTAL PICS SALARY										22,587-	3,340		19,247-
TOTAL PICS OPE										10,604	3,528		14,132
TOTAL PICS PERSONAL SERVICES =				2	.61	14.60				11,983-	6,868		5,115-

PACKAGE: 111 - Continue Air Toxics Monitoring

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0003110	AD	C3717	AA CHEMIST 3	1	.33	8.00	02	4,359.00	34,872 28,603				34,872 28,603
0003111	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	.40	9.50	02	4,162.00	39,539 33,526				39,539 33,526
0003112	AD	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.79	19.00	02	3,610.00	68,590 40,335				68,590 40,335
TOTAL PICS SALARY									143,001				143,001
TOTAL PICS OPE									102,464				102,464
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---
									3	1.52	36.50		245,465

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000332	AD	C3716	AA CHEMIST 2		.50-	12.00-	04	4,359.00			42,788- 35,094-	9,520- 7,808-	52,308- 42,902-
0000332	AD	C3716	AA CHEMIST 2		.50	12.00	04	4,359.00		42,788 22,562		9,520 5,019	52,308 27,581
0000617	AD	C3715	AA CHEMIST 1	1-	.50-	12.00-	05	4,162.00			49,944- 42,348-		49,944- 42,348-
0000617	AD	C3715	AA CHEMIST 1	1	.50	12.00	05	4,162.00		49,944 27,027			49,944 27,027
0001115	AD	C0104	AA OFFICE SPECIALIST 2	1-	.74-	17.68-	09	3,372.00	43,836- 26,873-	5,670- 3,476-	10,111- 6,200-		59,617- 36,549-
0001115	AD	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,372.00	65,147 39,936	5,673 3,479	10,108 6,196		80,928 49,611
0001115	AD	C0104	AA OFFICE SPECIALIST 2		.26-	6.32-	09	3,372.00	21,311- 13,063-				21,311- 13,063-
0002960	AD	C3715	AA CHEMIST 1	1-	.50-	12.00-	02	3,610.00		3,327- 1,957-	39,993- 23,517-		43,320- 25,474-
0002960	AD	C3715	AA CHEMIST 1	1	.50	12.00	02	3,610.00		43,320 25,474			43,320 25,474
TOTAL PICS SALARY										132,728	132,728-		
TOTAL PICS OPE										73,109	100,963-	2,789-	30,643-
TOTAL PICS PERSONAL SERVICES =					.00	.00				205,837	233,691-	2,789-	30,643-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000537	AD	C0865	AA PUBLIC AFFAIRS SPECIALIST 2		.05	1.20	09	6,381.00			7,657 3,326		7,657 3,326
0000537	AD	C0865	AA PUBLIC AFFAIRS SPECIALIST 2		.40	9.60	09	6,381.00		15,315 6,655	45,943 19,960		61,258 26,615
0000537	AD	C0865	AA PUBLIC AFFAIRS SPECIALIST 2		.55	13.20	09	6,381.00		15,313 6,653	68,916 29,943		84,229 36,596
0000686	AD	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2		.33-	8.00-	08	3,782.00		30,256- 17,305-			30,256- 17,305-
0000686	AD	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2		.67	16.00	08	3,782.00		60,512 34,613			60,512 34,613
0000802	AD	C5750	AA ENVIRONMENTAL LAW SPECIALIST		.46	11.00	09	6,683.00		73,513 31,274			73,513 31,274
0000838	AD	C0865	AA PUBLIC AFFAIRS SPECIALIST 2		.70	16.80	09	6,381.00		107,201 46,577			107,201 46,577
0000981	AD	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	5,442.00		130,608 61,255			130,608 61,255
0001209	AD	C1484	IA INFO SYSTEMS SPECIALIST 4		.65	15.60	09	5,442.00		19,594 9,190	65,301 30,626		84,895 39,816
0001209	AD	C1484	IA INFO SYSTEMS SPECIALIST 4		.10	2.40	09	5,442.00		13,061 6,125			13,061 6,125
0001209	AD	C1484	IA INFO SYSTEMS SPECIALIST 4	1	.25	6.00	09	5,442.00		32,652 15,314			32,652 15,314
0001429	AD	C0107	AA ADMINISTRATIVE SPECIALIST 1		.34	8.19	09	3,610.00		29,566 17,388			29,566 17,388
0002644	AD	C2511	AA ELECTRONIC PUB DESIGN SPEC 2		.10	2.40	04	3,451.00		8,282 5,006			8,282 5,006
TOTAL PICS SALARY										475,361	187,817		663,178
TOTAL PICS OPE										222,745	83,855		306,600
TOTAL PICS PERSONAL SERVICES =				2	4.94	118.39				698,106	271,672		969,778

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000202	AD	C0104	AA OFFICE SPECIALIST 2		.31-	7.36-	09	3,372.00	18,075- 11,080-		6,743- 4,135-		24,818- 15,215-
0000202	AD	C0104	AA OFFICE SPECIALIST 2		.31	7.36	09	3,372.00	24,818 15,215				24,818 15,215
0000202	AD	C0104	AA OFFICE SPECIALIST 2	1-	.62-	14.96-	09	3,372.00		21,313- 13,064-		29,132- 17,859-	50,445- 30,923-
0000202	AD	C0104	AA OFFICE SPECIALIST 2	1	.62	14.96	09	3,372.00		21,313 13,064		29,132 17,859	50,445 30,923
0000202	AD	C0104	AA OFFICE SPECIALIST 2		.07-	1.68-	09	3,372.00		5,665- 3,472-			5,665- 3,472-
0000202	AD	C0104	AA OFFICE SPECIALIST 2		.07	1.68	09	3,372.00		5,665 3,472			5,665 3,472
0000214	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	.81-	19.53-	09	8,087.00		157,939- 63,547-			157,939- 63,547-
0000214	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.57	13.65	09	8,087.00	45,999 18,044	64,389 25,259			110,388 43,303
0000214	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.13-	3.03-	09	8,087.00			24,504- 9,859-		24,504- 9,859-
0000214	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.37	8.91	09	8,087.00			72,055 28,262		72,055 28,262
0000219	AD	C3411	AA ENVIRONMENTAL ENGINEER 2	1-	1.00-	24.00-	02	4,791.00		57,492- 28,797-	57,492- 28,796-		114,984- 57,593-
0000380	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	02	4,791.00		57,492- 28,797-	57,492- 28,796-		114,984- 57,593-
0000809	AD	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	07	3,292.00	79,008- 49,160-				79,008- 49,160-
0000809	AD	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	07	3,292.00	39,504 39,901				39,504 39,901
0000811	AD	C0103	AA OFFICE SPECIALIST 1		.15-	3.60-	04	2,408.00			8,669- 7,838-		8,669- 7,838-
0000811	AD	C0103	AA OFFICE SPECIALIST 1	1-	.64-	15.40-	04	2,408.00		2,314- 2,091-	34,769- 31,437-		37,083- 33,528-

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0000829	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	02	4,791.00		114,984- 57,593-		114,984- 57,593-	
0001022	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	09	6,683.00	31,181- 13,265-	107,382- 45,685-	21,829- 9,287-	160,392- 68,237-	
0001022	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	09	6,683.00	56,570 24,067	103,822 44,170		160,392 68,237	
0001343	AD	C8503	AA NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	02	4,162.00		99,888- 54,054-		99,888- 54,054-	
0001623	AD	C8501	AA NATURAL RESOURCE SPECIALIST	1	1-	1.00-	24.00-	02	3,139.00	75,336- 48,300-			75,336- 48,300-	
0002181	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	02	4,791.00		114,984- 57,593-		114,984- 57,593-	
0002577	AD	C8505	AA NATURAL RESOURCE SPECIALIST	5	1-	1.00-	24.00-	09	7,329.00		175,896- 71,871-		175,896- 71,871-	
0002577	AD	C8505	AA NATURAL RESOURCE SPECIALIST	5	1	.50	12.00	09	7,329.00		87,948 35,935		87,948 35,935	
0002626	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	02	4,791.00		114,984- 57,593-		114,984- 57,593-	
0002626	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	02	4,791.00		114,984 57,593		114,984 57,593	
0002634	AD	C8502	AA NATURAL RESOURCE SPECIALIST	2	1-	1.00-	24.00-	02	3,610.00		86,640- 50,949-		86,640- 50,949-	
0003028	AD	C0107	AA ADMINISTRATIVE SPECIALIST	1	1-	1.00-	24.00-	02	2,644.00	31,728- 22,757-	31,728- 22,758-		63,456- 45,515-	
0003028	AD	C0107	AA ADMINISTRATIVE SPECIALIST	1	1	.50	12.00	02	2,644.00		31,728 22,757		31,728 22,757	
TOTAL PICS SALARY									68,437-	618,964-	239,331-		926,732-	
TOTAL PICS OPE									47,335-	301,560-	145,940-		494,835-	
TOTAL PICS PERSONAL SERVICES =									8-	9.29-	223.00-		115,772- 920,524- 385,271-	1,421,567-

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000280	AD	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,495.00	59,880- 44,677-				59,880- 44,677-
0000345	AD	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	02	2,233.00	53,592- 43,203-				53,592- 43,203-
0000357	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	03	4,359.00	104,616- 55,163-				104,616- 55,163-
0000357	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	03	4,359.00	58,962 31,090	45,654 24,073			104,616 55,163
0000727	AD	C8504	BA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,998.00	167,952- 70,009-				167,952- 70,009-
0000727	AD	C8504	BA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,998.00	41,199 17,174		126,753 52,835		167,952 70,009
0001147	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00	139,248- 63,280-				139,248- 63,280-
0001147	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	01	3,973.00	95,352 52,991				95,352 52,991
0001155	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	08	7,701.00			184,824- 73,964-		184,824- 73,964-
0001155	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	7,701.00	68,440 27,390		116,384 46,574		184,824 73,964
0001345	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	4,162.00				99,888- 54,054-	99,888- 54,054-
0001618	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,683.00	106,597- 45,351-		53,795- 22,886-		160,392- 68,237-
0001618	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,683.00			160,392 68,237		160,392 68,237
0002333	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	02	4,791.00			114,984- 57,593-		114,984- 57,593-
0002335	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	4,162.00	99,888- 54,054-				99,888- 54,054-
0002335	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,162.00				99,888 54,054	99,888 54,054

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0002610	AD	C8504	BA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	02	5,028.00			120,672-	58,926-	120,672-	58,926-
0003008	AD	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	.50-	12.00-	02	2,644.00		31,728-	38,078-		31,728-	38,078-
TOTAL PICS SALARY									467,820-	13,926	70,746-		524,640-	
TOTAL PICS OPE									247,092-	14,005-	45,723-		306,820-	
TOTAL PICS PERSONAL SERVICES =				6-	5.50-	132.00-			714,912-	79-	116,469-		831,460-	

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0003116	AD	C0855	AA PROJECT MANAGER 2	1	.50	12.00	02	4,571.00	54,852 28,177				54,852 28,177
0003116	AD	C0855	AA PROJECT MANAGER 2		.50	12.00	02	4,571.00	54,852 28,177				54,852 28,177
TOTAL PICS SALARY									109,704				109,704
TOTAL PICS OPE									56,354				56,354
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			166,058				166,058

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0003117	AD	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	02	4,407.00	105,768 55,433				105,768 55,433
0003118	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	.75	18.00	02	4,162.00	74,916 40,540				74,916 40,540
0003119	AD	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.50	12.00	02	3,610.00	43,320 25,474				43,320 25,474
TOTAL PICS SALARY									224,004				224,004
TOTAL PICS OPE									121,447				121,447
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----	-----
									3	2.25	54.00		345,451

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000219	AD	C3411	AA ENVIRONMENTAL ENGINEER 2	1	1.00	24.00	02	4,791.00	22,997 11,519	91,987 46,074			114,984 57,593
0000380	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,791.00	114,984 57,593				114,984 57,593
0000829	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,791.00		114,984 57,593			114,984 57,593
0002181	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,791.00		114,984 57,593			114,984 57,593
0002577	AD	C8505	AA NATURAL RESOURCE SPECIALIST 5		.50	12.00	09	7,329.00	87,948 35,935				87,948 35,935
0002634	AD	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,610.00	47,652 28,021	38,988 22,928			86,640 50,949
0003028	AD	C0107	AA ADMINISTRATIVE SPECIALIST 1		.50	12.00	02	2,644.00		31,728 22,757			31,728 22,757
TOTAL PICS SALARY									273,581	392,671			666,252
TOTAL PICS OPE									133,068	206,945			340,013
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---
									5	6.00	144.00		406,649
										599,616			1,006,265

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0003121	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,764.00	138,336 63,067				138,336 63,067
TOTAL PICS SALARY								138,336				138,336
TOTAL PICS OPE								63,067				63,067
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			201,403				201,403

PACKAGE: 126 - Reducing Nonpoint Source Pollu

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0001343	AD	C8503	AA NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	02	4,162.00	99,888			99,888
									54,054				54,054
0001623	AD	C8501	AA NATURAL RESOURCE SPECIALIST	1	1	1.00	24.00	02	3,139.00	75,336			75,336
									48,300				48,300
0003122	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1	.58	14.00	02	4,791.00	67,074			67,074
									33,596				33,596
0003126	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1	.58	14.00	02	4,791.00	67,074			67,074
									33,596				33,596
TOTAL PICS SALARY									309,372				309,372
TOTAL PICS OPE									169,546				169,546
TOTAL PICS PERSONAL SERVICES =				4	3.16	76.00			478,918				478,918

PACKAGE: 128 - Quantifying Conservation Outco

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0003129	AD	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.88	21.00	02	3,610.00	75,810 44,581				75,810 44,581
0003130	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,791.00	114,984 57,593				114,984 57,593
0003131	AD	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,610.00	86,640 50,949				86,640 50,949
0003135	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,162.00	99,888 54,054				99,888 54,054
0003136	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,162.00	99,888 54,054				99,888 54,054
0003137	AD	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	.75	18.00	02	3,139.00	56,502 36,224				56,502 36,224
TOTAL PICS SALARY									533,712				533,712
TOTAL PICS OPE									297,455				297,455
TOTAL PICS PERSONAL SERVICES =				6	5.63	135.00			831,167				831,167

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000052	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	09	6,683.00	160,392- 68,237-			160,392- 68,237-
0000052	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	09	6,683.00	72,176 30,708	88,216 37,529		160,392 68,237
0000298	AD	C8504	BA NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	09	6,998.00	87,469- 36,461-	80,483- 33,548-		167,952- 70,009-
0000298	AD	C8504	BA NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	09	6,998.00	167,952 70,009			167,952 70,009
0000379	AD	C0865	AA PUBLIC AFFAIRS SPECIALIST	2		.50	12.00	04	5,028.00	60,336 29,463			60,336 29,463
0000379	AD	C0865	AA PUBLIC AFFAIRS SPECIALIST	2	1-	1.00-	24.00-	04	5,028.00	120,672- 58,926-			120,672- 58,926-
0000379	AD	C0865	AA PUBLIC AFFAIRS SPECIALIST	2	1	.50	12.00	04	5,028.00	60,336 29,463			60,336 29,463
0000517	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	09	6,683.00		160,392- 68,237-		160,392- 68,237-
0000517	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	09	6,683.00	160,392 68,237			160,392 68,237
0000559	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	1-	1.00-	24.00-	02	5,764.00	138,336- 63,067-			138,336- 63,067-
0000559	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	1	1.00	24.00	02	5,764.00	138,336 63,067			138,336 63,067
0000568	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	09	6,683.00	120,294- 51,179-	40,098- 17,058-		160,392- 68,237-
0000568	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	09	6,683.00		160,392 68,237		160,392 68,237
0000571	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	1-	1.00-	24.00-	09	8,087.00	77,635- 30,455-	116,453- 45,681-		194,088- 76,136-
0000571	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	1	1.00	24.00	09	8,087.00	155,270 60,908	38,818 15,228		194,088 76,136
0000643	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	1-	1.00-	24.00-	09	8,087.00	194,088- 76,136-			194,088- 76,136-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000643	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00		174,679 68,522	19,409 7,614		194,088 76,136
0000650	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	07	6,081.00		36,486- 16,212-	109,458- 48,639-		145,944- 64,851-
0000650	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	07	6,081.00		145,944 64,851			145,944 64,851
0000739	AD	C5110	AA REVENUE AGENT 1	1-	1.00-	24.00-	09	3,610.00			86,640- 50,949-		86,640- 50,949-
0000739	AD	C5110	AA REVENUE AGENT 1	1	1.00	24.00	09	3,610.00		50,251 29,550	36,389 21,399		86,640 50,949
0000740	AD	C3717	AA CHEMIST 3	1-	1.00-	24.00-	09	6,081.00		116,755- 51,880-	29,189- 12,971-		145,944- 64,851-
0000740	AD	C3717	AA CHEMIST 3	1	1.00	24.00	09	6,081.00		145,944 64,851			145,944 64,851
0000913	AD	C0103	AA OFFICE SPECIALIST 1	1-	.50-	12.00-	06	2,591.00		31,092- 22,608-			31,092- 22,608-
0000913	AD	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	06	2,591.00		62,184 45,217			62,184 45,217
0000913	AD	C0103	AA OFFICE SPECIALIST 1		.50-	12.00-	06	2,591.00		31,092- 22,608-			31,092- 22,608-
0000937	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,087.00		194,088- 76,136-			194,088- 76,136-
0000937	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,087.00		174,679 68,522	19,409 7,614		194,088 76,136
0001113	AD	C8504	BA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	02	5,028.00		120,672- 58,926-			120,672- 58,926-
0001113	AD	C8504	BA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	5,028.00		120,672 58,926			120,672 58,926
0001158	AD	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,816.00		67,584- 46,483-			67,584- 46,483-
0001158	AD	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	05	2,816.00		60,826 41,835	6,758 4,648		67,584 46,483

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0001373	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	08	6,381.00	153,144-	66,538-		153,144-	66,538-
0001373	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	08	6,381.00	30,629	122,515	53,230	153,144	66,538
0001375	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	09	6,683.00	24,059-	136,333-	58,001-	160,392-	68,237-
0001375	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	09	6,683.00	144,353	16,039	6,824	160,392	68,237
0001432	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	09	6,683.00	80,196-	80,196-	34,118-	160,392-	68,237-
0001432	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	09	6,683.00	160,392	68,237		160,392	68,237
0002018	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	09	6,683.00	160,392-	68,237-		160,392-	68,237-
0002018	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	09	6,683.00	136,333	24,059	58,002	160,392	68,237
0002034	AD	C8503	AA NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	09	5,802.00	139,248-	63,280-		139,248-	63,280-
0002034	AD	C8503	AA NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	09	5,802.00	34,812	104,436	15,820	139,248	63,280
0002944	AD	C0107	AA ADMINISTRATIVE SPECIALIST	1	1-	.72-	17.28-	09	3,610.00	62,381-	36,683-		62,381-	36,683-
0002944	AD	C0107	AA ADMINISTRATIVE SPECIALIST	1	1	.93	22.32	09	3,610.00	37,258	43,317	21,910	80,575	47,383
0002944	AD	C0107	AA ADMINISTRATIVE SPECIALIST	1		.28-	6.72-	09	3,610.00	24,259-	14,265-		24,259-	14,265-
0002944	AD	C0107	AA ADMINISTRATIVE SPECIALIST	1		.07	1.68	09	3,610.00	6,065	3,567		6,065	3,567
TOTAL PICS SALARY										159,485	159,485-			
TOTAL PICS OPE										63,714	63,711-			3
TOTAL PICS PERSONAL SERVICES =					.00	.00				223,199	223,196-			3

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000537	AD	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1-	.40-	9.60-	09	6,381.00		61,258- 26,615-			61,258- 26,615-
0000537	AD	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	.00	.00	09	6,381.00					
0000686	AD	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	.67-	16.00-	08	3,782.00		60,512- 34,613-			60,512- 34,613-
0000686	AD	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	.33	8.00	08	3,782.00		30,256 17,305			30,256 17,305
0000804	AD	C1484	IA INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	03	4,129.00		99,096- 53,869-			99,096- 53,869-
0000917	AD	C1485	IA INFO SYSTEMS SPECIALIST 5	1-	.67-	16.00-	09	6,079.00		97,264- 43,228-			97,264- 43,228-
0000917	AD	C1485	IA INFO SYSTEMS SPECIALIST 5		.33-	8.00-	09	6,079.00		48,632- 21,612-			48,632- 21,612-
0001209	AD	C1484	IA INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	5,442.00		130,608- 61,255-			130,608- 61,255-
0001429	AD	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,610.00		86,640- 50,949-			86,640- 50,949-
0001429	AD	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.66	15.81	09	3,610.00		57,074 33,561			57,074 33,561
0001434	AD	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	07	3,292.00		67,947- 42,278-	11,061- 6,882-		79,008- 49,160-
0001438	AD	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	09	3,973.00		95,352- 52,991-			95,352- 52,991-
0002644	AD	C2511	AA ELECTRONIC PUB DESIGN SPEC 2		.23	5.60	04	3,451.00		19,326 11,678			19,326 11,678
TOTAL PICS SALARY										640,653-	11,061-		651,714-
TOTAL PICS OPE										324,866-	6,882-		331,748-
TOTAL PICS PERSONAL SERVICES =				5-	5.85-	140.19-				965,519-	17,943-		983,462-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE			
0000510	AD	C0322	AA PUBLIC SERVICE REP 2	1-	1.00-	24.00-	02	2,233.00		53,592-	43,203-		53,592-	43,203-		
0000596	AD	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,610.00		77,976-	45,854-	8,664-	5,095-	86,640-	50,949-	
0000671	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	02	4,791.00				114,984-	57,593-	114,984-	57,593-	
0000788	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	05	4,791.00		114,984-	57,593-			114,984-	57,593-	
0000788	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	.55	13.20	05	4,791.00		63,241	31,676			63,241	31,676	
0000876	AD	C8504	BA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	02	5,028.00		120,672-	58,926-			120,672-	58,926-	
0000933	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	4,162.00	14,773-	7,995-	85,115-	46,059-		99,888-	54,054-	
0000934	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,802.00		139,248-	63,280-			139,248-	63,280-	
0000934	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,802.00	16,278	7,397	122,970	55,883		139,248	63,280	
0001035	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,683.00		160,392-	68,237-			160,392-	68,237-	
0001035	AD	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	.55	13.20	09	6,683.00		88,216	37,530			88,216	37,530	
0001278	AD	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,610.00		86,640-	50,949-			86,640-	50,949-	
0001376	AD	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	4,162.00		99,888-	54,054-			99,888-	54,054-	
0002928	AD	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	.50-	12.00-	04	3,973.00		47,676-	41,816-			47,676-	41,816-	
0002928	AD	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	.30	7.20	04	3,973.00		28,606	25,089			28,606	25,089	
TOTAL PICS SALARY									1,505	683,150-	123,648-		805,293-			
TOTAL PICS OPE									598-	379,793-	62,688-		443,079-			
Oregon DEQ 2015-17 Governor's Recommended Budget									-----	-----	-----		-----			
TOTAL PICS PERSONAL SERVICES =									7-	8.10-	194.40-		907	1,062,943-	186,336-	1,248,372-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0000596	AD	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	1.00	24.00	02	3,610.00	86,640	50,949		86,640	50,949
0000671	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	02	4,791.00	114,984	57,593		114,984	57,593
0000876	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	03	5,028.00	120,672	58,926		120,672	58,926
0000933	AD	C8503	AA NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	02	4,162.00	99,888	54,054		99,888	54,054
0001278	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	01	4,571.00	109,704	56,355		109,704	56,355
0001376	AD	C8503	AA NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	02	4,162.00	99,888	54,054		99,888	54,054
0003134	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	1	1.00	24.00	02	4,791.00	114,984	57,593		114,984	57,593
TOTAL PICS SALARY										746,760			746,760	
TOTAL PICS OPE										389,524			389,524	
TOTAL PICS PERSONAL SERVICES =				7	7.00	168.00				1,136,284			1,136,284	

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0002928	AD	C8502	AA NATURAL RESOURCE SPECIALIST 2		.20	4.80	04	3,973.00	12,272 10,764	6,798 5,962			19,070 16,726
TOTAL PICS SALARY									12,272	6,798			19,070
TOTAL PICS OPE									10,764	5,962			16,726
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
					.20	4.80			23,036	12,760			35,796

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000788	AD	C8503	AA NATURAL RESOURCE SPECIALIST	3	.45	10.80	05	4,791.00		51,743 25,917			51,743 25,917
0001035	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	.45	10.80	09	6,683.00		72,176 30,707			72,176 30,707
0003133	AD	C8502	AA NATURAL RESOURCE SPECIALIST	2	1	.45	10.80	02	3,610.00		38,988 23,182		38,988 23,182
TOTAL PICS SALARY										162,907			162,907
TOTAL PICS OPE										79,806			79,806
TOTAL PICS PERSONAL SERVICES =				1	1.35	32.40				242,713			242,713

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000838	AD	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1-	1.00-	24.00-	09	6,381.00		153,144- 66,538-			153,144- 66,538-
0000838	AD	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	.30	7.20	09	6,381.00		45,943 19,961			45,943 19,961
0002229	AD	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	09	4,791.00		114,984 57,593			114,984 57,593
TOTAL PICS SALARY										7,783			7,783
TOTAL PICS OPE										11,016			11,016
TOTAL PICS PERSONAL SERVICES =				1	.30	7.20				18,799			18,799

PACKAGE: 150 - Process Improvement

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0003101	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,231.00		125,544 60,068			125,544 60,068
0003102	AD	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.88	21.00	02	4,791.00		100,611 50,395			100,611 50,395
0003103	AD	C0855	AA PROJECT MANAGER 2	1	.88	21.00	02	4,571.00		95,991 49,311			95,991 49,311
0003104	AD	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.88	21.00	02	4,791.00		100,611 50,395			100,611 50,395
0003105	AD	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	.88	21.00	02	4,162.00		87,402 47,298			87,402 47,298
0003106	AD	C0870	AA OPERATIONS & POLICY ANALYST 1	1	.88	21.00	02	3,451.00		72,471 43,798			72,471 43,798
TOTAL PICS SALARY										582,630			582,630
TOTAL PICS OPE										301,265			301,265
TOTAL PICS PERSONAL SERVICES =				6	5.40	129.00				883,895			883,895

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AD	C0103	AA OFFICE SPECIALIST 1	9	9.00	216.00	2,669.90	92,801	344,040	189,055		625,896
000	AD	C0104	AA OFFICE SPECIALIST 2	19	19.00	456.00	3,080.90	258,623	843,710	235,287	29,132	1,366,752
123	AD	C0107	AA ADMINISTRATIVE SPECIALIST 1	21	20.50	492.00	3,340.55	39,504	1,475,377	183,839		1,698,720
000	AD	C0108	AA ADMINISTRATIVE SPECIALIST 2	5	5.00	120.00	3,680.60		441,672			441,672
060	AD	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	7	7.00	168.00	3,792.75	245,723	380,029			625,752
000	AD	C0210	AA ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,273.00		54,552			54,552
000	AD	C0211	AA ACCOUNTING TECHNICIAN 2	4	4.00	96.00	3,490.75		335,112			335,112
000	AD	C0212	AA ACCOUNTING TECHNICIAN 3	4	4.00	96.00	3,698.25		355,032			355,032
000	AD	C0322	AA PUBLIC SERVICE REP 2	3	3.00	72.00	2,585.80		203,112			203,112
000	AD	C0405	AA MAIL SERVICES ASSISTANT	1	1.00	24.00	2,111.00		50,664			50,664
000	AD	C0435	AA PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,451.00		82,824			82,824
060	AD	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,791.00		114,984			114,984
000	AD	C0437	AA PROCUREMENT & CONTRACT SPEC 2	3	3.00	72.00	4,845.00	66,875	279,208	2,757		348,840
000	AD	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,381.00		153,144			153,144
150	AD	C0855	AA PROJECT MANAGER 2	3	2.88	69.00	5,023.50	262,848	95,991			358,839
000	AD	C0861	AA PROGRAM ANALYST 2	3	3.00	72.00	5,802.00		417,744			417,744
110	AD	C0863	AA PROGRAM ANALYST 4		.00	.00	5,028.00					
000	AD	C0864	AA PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	3,782.00		90,768			90,768
000	AD	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	4	4.00	96.00	6,123.28		457,588	122,516		580,104
150	AD	C0870	AA OPERATIONS & POLICY ANALYST 1	5	4.88	117.00	4,148.40		487,455			487,455
000	AD	C0871	AA OPERATIONS & POLICY ANALYST 2	5	5.00	120.00	5,025.60	139,248	363,936	99,888		603,072
150	AD	C0872	AA OPERATIONS & POLICY ANALYST 3	3	2.76	66.00	5,321.00		201,222	153,144		354,366
000	AD	C1003	AA LOAN SPECIALIST 3	1	1.00	24.00	5,530.00		132,720			132,720
000	AD	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	5,277.00	126,648				126,648
000	AD	C1215	AA ACCOUNTANT 1	2	2.00	48.00	4,166.00		199,968			199,968

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AD	C1216	AA ACCOUNTANT 2	3	3.00	72.00	4,791.00		344,952			344,952
000	AD	C1217	AA ACCOUNTANT 3	1	1.00	24.00	5,802.00		139,248			139,248
000	AD	C1244	AA FISCAL ANALYST 2	4	3.50	84.00	5,365.20	238,788	202,692			441,480
150	AD	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	1.88	45.00	4,982.00		226,650			226,650
000	AD	C1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	4,162.00		99,888			99,888
000	AD	C1482	IA INFO SYSTEMS SPECIALIST 2	3	3.00	72.00	3,626.33		261,096			261,096
000	AD	C1484	IA INFO SYSTEMS SPECIALIST 4	10	10.00	240.00	4,973.95	81,630	918,426	180,288		1,180,344
121	AD	C1485	IA INFO SYSTEMS SPECIALIST 5	19	19.00	456.00	5,531.66	172,166	2,118,960	165,634		2,456,760
110	AD	C1486	IA INFO SYSTEMS SPECIALIST 6	9	9.00	216.00	5,853.90	113,040	1,049,040	129,816		1,291,896
000	AD	C1487	IA INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	7,194.00		345,312			345,312
000	AD	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	6,528.00		156,672			156,672
060	AD	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	3,451.00		82,824			82,824
000	AD	C3411	AA ENVIRONMENTAL ENGINEER 2	15	15.00	360.00	5,688.31	356,133	1,636,718	141,085		2,133,936
000	AD	C3412	AA ENVIRONMENTAL ENGINEER 3	23	22.00	528.00	7,110.00	329,040	3,164,622	249,906		3,743,568
050	AD	C3715	AA CHEMIST 1	7	5.50	132.00	3,837.00		366,000	45,384	90,768	502,152
000	AD	C3716	AA CHEMIST 2	9	9.00	216.00	4,429.50	375,153	227,816	124,671	234,208	961,848
111	AD	C3717	AA CHEMIST 3	11	10.50	252.00	5,651.92	412,743	291,888	171,484	574,121	1,450,236
000	AD	C3807	AA VEHICLE EMISSION TECHNICIAN 1	65	65.00	1560.00	3,076.15		4,798,800			4,798,800
000	AD	C3808	AA VEHICLE EMISSION TECHNICIAN 2	7	7.00	168.00	3,318.14		557,448			557,448
000	AD	C4015	AA FACILITY OPERATIONS SPEC 2	1	1.00	24.00	5,530.00		132,720			132,720
000	AD	C4339	AA SCIENTIFIC INSTRUMENT TECH	6	5.50	132.00	3,827.50		513,492			513,492
050	AD	C5110	AA REVENUE AGENT 1	1	1.00	24.00	3,610.00		50,251	36,389		86,640
000	AD	C5750	AA ENVIRONMENTAL LAW SPECIALIST	7	7.00	168.00	6,343.00	70,424	977,008			1,047,432
000	AD	C6811	AA LABORATORY TECHNICIAN 2	1	1.00	24.00	2,644.00		63,456			63,456
128	AD	C8501	AA NATURAL RESOURCE SPECIALIST 1	15	12.79	306.85	3,678.05	218,478	638,752	219,456	104,616	1,181,302

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL	
138	AD	C8502	AA NATURAL RESOURCE SPECIALIST	2	28	25.47	611.16	3,972.94	929,402	1,412,726	147,660	2,489,788	
114	AD	C8503	AA NATURAL RESOURCE SPECIALIST	3	94	92.25	2214.00	5,070.29	2,204,866	7,063,654	1,629,576	519,436	11,417,532
000	AD	C8503	BA NATURAL RESOURCE SPECIALIST	3	2	2.00	48.00	6,081.00		291,888		291,888	
000	AD	C8503	DA NATURAL RESOURCE SPECIALIST	3	4	4.00	96.00	5,328.00		511,488		511,488	
132	AD	C8504	AA NATURAL RESOURCE SPECIALIST	4	134	130.45	3131.00	6,177.38	2,744,332	12,553,877	3,925,280	279,385	19,502,874
090	AD	C8504	BA NATURAL RESOURCE SPECIALIST	4	20	20.00	480.00	6,377.32	209,151	2,143,056	828,729		3,180,936
000	AD	C8504	CA NATURAL RESOURCE SPECIALIST	4	4	4.00	96.00	6,855.50		482,232	175,896		658,128
000	AD	C8504	DA NATURAL RESOURCE SPECIALIST	4	4	4.00	96.00	6,998.00		671,808			671,808
000	AD	C8505	AA NATURAL RESOURCE SPECIALIST	5	11	11.00	264.00	6,989.71	566,388	918,180	318,132	18,156	1,820,856
000	AD	C8505	BA NATURAL RESOURCE SPECIALIST	5	1	1.00	24.00	7,670.00		184,080			184,080
000	B	Y7500	AE BOARD AND COMMISSION MEMBER			.00	.00	0.00		6,300			6,300
000	MEAHZ	7014	HA PRINCIPAL EXECUTIVE/MANAGER	H	1	1.00	24.00	12,109.00		290,616			290,616
000	MENNZ	0119	AA EXECUTIVE SUPPORT SPECIALIST	2	2	2.00	48.00	4,013.00		192,624			192,624
000	MENNZ	0870	AA OPERATIONS & POLICY ANALYST	1	1	1.00	24.00	4,305.00		103,320			103,320
000	MENNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	1	1.00	24.00	8,087.00		194,088			194,088
000	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER	E	1	1.00	24.00	6,351.00	85,484	30,104	36,836		152,424
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER	G	9	9.00	216.00	9,846.36	882,155	1,041,541	224,496		2,148,192
000	MMC	X1319	AA HUMAN RESOURCE ASSISTANT		1	1.00	24.00	3,072.00		73,728			73,728
000	MMC	X1320	AA HUMAN RESOURCE ANALYST	1	1	1.00	24.00	4,305.00		103,320			103,320
000	MMN	X0438	AA PROCUREMENT & CONTRACT SPEC	3	1	1.00	24.00	6,663.00		159,912			159,912
000	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST	3	1	1.00	24.00	5,492.00		131,808			131,808
000	MMN	X0870	AA OPERATIONS & POLICY ANALYST	1	1	1.00	24.00	3,915.00		93,960			93,960
000	MMN	X0871	AA OPERATIONS & POLICY ANALYST	2	4	4.00	96.00	4,574.00		439,104			439,104
113	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	10	9.50	228.00	6,325.50	167,952	1,211,760			1,379,712
124	MMN	X0873	AA OPERATIONS & POLICY ANALYST	4	11	11.00	264.00	6,841.40	738,379	1,008,323	60,234		1,806,936

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X1218	AA ACCOUNTANT 4	1	1.00	24.00	6,046.00		145,104			145,104
000	MMN	X1245	AA FISCAL ANALYST 3	2	2.00	48.00	6,566.66		320,376			320,376
000	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	4	3.50	84.00	5,399.25		466,668			466,668
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	4,979.00		119,496			119,496
000	MMN	X1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	4,979.00		119,496			119,496
000	MMN	X1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,572.00		133,728			133,728
000	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,663.00		159,912			159,912
000	MMS	X4046	AA MAINTENANCE & OPERATIONS SUPV	1	1.00	24.00	6,046.00		145,104			145,104
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	6	6.00	144.00	5,447.50		784,440			784,440
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	39	39.00	936.00	7,504.44	645,316	4,801,966	1,355,950	185,160	6,988,392
000	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	9,135.50		438,504			438,504
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,917.00		428,016			428,016
				740	723.86	17372.01	5,197.56	12,773,290	66,238,434	11,216,844	2,034,982	92,263,550



POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0003110	001226690	001-19-00-00000	021	0 PP	AD C3717 AA	28 02		.17	4,359.00	4.00	17,436				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003111	001226700	001-19-00-00000	021	0 PP	AD C8503 AA	27 02		.10	4,162.00	2.50	10,405				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003112	001226710	001-19-00-00000	021	0 PF	AD C8502 AA	24 02		.21	3,610.00	5.00	18,050				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
021								.48		11.50	45,891				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 34000 DEPT OF ENVIRONMENTAL QUALITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 050 Air Quality

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000956	000179470	001-11-00-00000	050 0 PF	MMN X0872 AA	30 08	1-	.50-	6,998.00	12.00-		83,976-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000956	000179470	001-11-00-00000	050 0 PF	MMN X0872 AA	30 08	1	1.00	6,998.00	24.00		167,952			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000956	000179470	001-13-00-00000	050 0 PF	MMN X0872 AA	30 08		.50-	6,998.00	12.00-		83,976-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000956	000179470	001-13-00-00000	050 0 PF	MMN X0872 AA	30 08		.00	6,998.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002128	000846060	001-19-00-00000	050 0 PF	AD C8503 AA	27 09	1-	1.00-	5,802.00	24.00-		139,248-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002128	000846060	001-13-00-00000	050 0 PF	AD C8503 AA	27 09	1	1.00	5,802.00	24.00		139,248			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002958	001214810	001-19-00-00000	050 0 PP	AD C8504 AA	30 09	1-	.50-	6,683.00	12.00-		80,196-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002958	001214810	001-13-00-00000	050 0 PP	AD C8504 AA	30 09	1	.50	6,683.00	12.00		80,196			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
							050			.00			.00	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 34000 DEPT OF ENVIRONMENTAL QUALITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 060 Air Quality

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000537	000176630	001-11-00-00000	060 0 PF AD	C0865 AA	29 09	.18-	6,381.00	4.26-		27,183-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000537	000176630	001-12-00-00000	060 0 PF AD	C0865 AA	29 09	.05-	6,381.00	1.21-			7,721-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000537	000176630	001-13-00-00000	060 0 PF AD	C0865 AA	29 09	.37-	6,381.00	8.93-		56,982-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000802	000178200	001-11-00-00000	060 0 PF AD	C5750 AA	30 09	1-	1.00-	6,683.00	24.00-	160,392-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000802	000178200	001-11-00-00000	060 0 PF AD	C5750 AA	30 09	1	.54	6,683.00	13.00	86,879			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000804	000178220	001-11-00-00000	060 0 PF AD	C1484 IA	25 03	1	1.00	4,129.00	24.00	99,096			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000917	000179080	001-11-00-00000	060 0 PF AD	C1485 IA	28 09	1	1.00	6,079.00	24.00	145,896			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000981	000179720	001-11-00-00000	060 0 PF AD	C1484 IA	25 09	1-	1.00-	5,442.00	24.00-	130,608-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001434	000628350	001-11-00-00000	060 0 PF AD	C0107 AA	17 07	1	.86	3,292.00	20.64	67,947			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001434	000628350	001-12-00-00000	060 0 PF AD	C0107 AA	17 07		.14	3,292.00	3.36		11,061		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001438	000635340	001-11-00-00000	060 0 PF AD	C0119 AA	19 09	1	1.00	3,973.00	24.00	95,352			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002229	000870380	001-13-00-00000	060 0 PF AD	C0436 AA	23 09	1-	1.00-	4,791.00	24.00-	114,984-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002644	001102130	001-13-00-00000	060 0 PF AD	C2511 AA	21 04	1-	1.00-	3,451.00	24.00-	82,824-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002644	001102130	001-13-00-00000	060 0 PF AD	C2511 AA	21 04	1	.67	3,451.00	16.00	55,216			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
					060			2	.61	14.60	22,587-	3,340	

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0003107	001228120	001-12-00-00000	110 0 PP AD	C1486 IA	29 02	.00	4,710.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01													
0003108	001228140	001-12-00-00000	110 0 PF AD	C0863 AA	31 02	.00	5,028.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01													
0003109	001228130	001-12-00-00000	110 0 PF AD	C8503 AA	27 02	.00	4,162.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01													
110						.00		.00					

12/17/14 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 34000 DEPT OF ENVIRONMENTAL QUALITY  
 SUMMARY XREF: 001-00-00 111 Air Quality

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 5  
 2015-17  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0003110	001226690	001-19-00-00000	111 0 PP	AD C3717 AA	28 02	1	.33	4,359.00	8.00	34,872				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0003111	001226700	001-19-00-00000	111 0 PP	AD C8503 AA	27 02	1	.40	4,162.00	9.50	39,539				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0003112	001226710	001-19-00-00000	111 0 PF	AD C8502 AA	24 02	1	.79	3,610.00	19.00	68,590				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			111				3	1.52	36.50	143,001				

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0003114	001228150	001-12-00-00000	113 0 PF	MMN X0872	AA	30	02		.00	5,231.00	.00					
			EST DATE: 2015/10/01		EXP DATE: 9999/01/01											
			113					.00			.00					

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0003128	001228160	001-12-00-00000	114	0 PF	AD	C8503 AA	27	02		.00	4,162.00	.00					
EST DATE: 2016/01/01 EXP DATE: 9999/01/01																	
0003132	001228170	001-12-00-00000	114	0 PF	AD	C8503 AA	27	02		.00	4,162.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01																	
										114	.00	.00					
									5	2.61	62.60	188,892	22,587-	3,340			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 34000 DEPT OF ENVIRONMENTAL QUALITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 002-00-00 050 Water Quality

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000332	000175600	002-29-00-00000	050 0 PF AD	C3716 AA	26 04	.50-	4,359.00	12.00-			42,788-	9,520-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000332	000175600	002-29-00-00000	050 0 PF AD	C3716 AA	26 04	.50	4,359.00	12.00		42,788		9,520	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000617	000177320	002-29-00-00000	050 0 PF AD	C3715 AA	24 05 1-	.50-	4,162.00	12.00-			49,944-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000617	000177320	002-29-00-00000	050 0 PF AD	C3715 AA	24 05 1	.50	4,162.00	12.00		49,944			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001115	000181060	002-21-00-00000	050 0 PF AD	C0104 AA	15C 09 1-	.74-	3,372.00	17.68-	43,836-	5,670-	10,111-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001115	000181060	002-21-00-00000	050 0 PF AD	C0104 AA	15C 09 1	1.00	3,372.00	24.00	65,147	5,673	10,108		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001115	000181060	002-23-00-00000	050 0 PF AD	C0104 AA	15C 09	.26-	3,372.00	6.32-	21,311-				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001115	000181060	002-23-00-00000	050 0 PF AD	C0104 AA	15C 09	.00	3,372.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002960	001214830	002-29-00-00000	050 0 SF AD	C3715 AA	24 02 1-	.50-	3,610.00	12.00-		3,327-	39,993-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002960	001214830	002-29-00-00000	050 0 SF AD	C3715 AA	24 02 1	.50	3,610.00	12.00		43,320			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
						050	.00	.00		132,728	132,728-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 34000 DEPT OF ENVIRONMENTAL QUALITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 002-00-00 060 Water Quality

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K		
0000537	000176630	002-21-00-00000	060 0 PF AD	C0865 AA	29 09	.05	6,381.00	1.20			7,657				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0000537	000176630	002-22-00-00000	060 0 PF AD	C0865 AA	29 09	.40	6,381.00	9.60		15,315	45,943				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0000537	000176630	002-23-00-00000	060 0 PF AD	C0865 AA	29 09	.55	6,381.00	13.20		15,313	68,916				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0000686	000600080	002-21-00-00000	060 0 PF AD	C0119 AA	19 08	.33-	3,782.00	8.00-		30,256-					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0000686	000600080	002-21-00-00000	060 0 PF AD	C0119 AA	19 08	.67	3,782.00	16.00		60,512					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0000802	000178200	002-21-00-00000	060 0 PF AD	C5750 AA	30 09	.46	6,683.00	11.00		73,513					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0000838	000178540	002-21-00-00000	060 0 PF AD	C0865 AA	29 09	.70	6,381.00	16.80		107,201					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0000981	000179720	002-21-00-00000	060 0 PF AD	C1484 IA	25 09	1	1.00	24.00		130,608					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0001209	000600070	002-22-00-00000	060 0 PF AD	C1484 IA	25 09	.65	5,442.00	15.60		19,594	65,301				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0001209	000600070	002-23-00-00000	060 0 PF AD	C1484 IA	25 09	.10	5,442.00	2.40		13,061					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0001209	000600070	002-21-00-00000	060 0 PF AD	C1484 IA	25 09	1	.25	6.00		32,652					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0001429	000628300	002-21-00-00000	060 0 PF AD	C0107 AA	17 09	.34	3,610.00	8.19		29,566					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002644	001102130	002-21-00-00000	060 0 PF AD	C2511 AA	21 04	.10	3,451.00	2.40		8,282					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
						060			2	4.94			118.39	475,361	187,817

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 34000 DEPT OF ENVIRONMENTAL QUALITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 002-00-00 070 Water Quality

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000202	000174760	002-21-00-00000	070 0 PF AD	C0104 AA	15C 09	.31-	3,372.00	7.36-	18,075-		6,743-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000202	000174760	002-21-00-00000	070 0 PF AD	C0104 AA	15C 09	.31	3,372.00	7.36	24,818				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000202	000174760	002-22-00-00000	070 0 PF AD	C0104 AA	15C 09	1-	.62-	3,372.00	14.96-		21,313-		29,132-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000202	000174760	002-22-00-00000	070 0 PF AD	C0104 AA	15C 09	1	.62	3,372.00	14.96		21,313		29,132
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000202	000174760	002-23-00-00000	070 0 PF AD	C0104 AA	15C 09		.07-	3,372.00	1.68-		5,665-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000202	000174760	002-23-00-00000	070 0 PF AD	C0104 AA	15C 09		.07	3,372.00	1.68		5,665		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000214	000174870	002-21-00-00000	070 0 PF MMS	X7008 AA	33X 09	1-	.81-	8,087.00	19.53-		157,939-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000214	000174870	002-21-00-00000	070 0 PF MMS	X7008 AA	33X 09	1	.57	8,087.00	13.65	45,999	64,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000214	000174870	002-23-00-00000	070 0 PF MMS	X7008 AA	33X 09		.13-	8,087.00	3.03-			24,504-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000214	000174870	002-23-00-00000	070 0 PF MMS	X7008 AA	33X 09		.37	8,087.00	8.91			72,055	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000219	000174910	002-21-00-00000	070 0 PF AD	C3411 AA	30 02	1-	1.00-	4,791.00	24.00-		57,492-		57,492-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000380	000175860	002-21-00-00000	070 0 PF AD	C8504 AA	30 02	1-	1.00-	4,791.00	24.00-		57,492-		57,492-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000809	000178250	002-21-00-00000	070 0 PF AD	C0107 AA	17 07	1-	1.00-	3,292.00	24.00-	79,008-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000809	000178250	002-21-00-00000	070 0 PP AD	C0107 AA	17 07	1	.50	3,292.00	12.00	39,504			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000811	000178270	002-22-00-00000	070 0 PP AD	C0103 AA	12C 04		.15-	2,408.00	3.60-			8,669-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000811	000178270	002-23-00-00000	070 0 PP AD	C0103 AA	12C 04	1-	.64-	2,408.00	15.40-		2,314-		34,769-
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 34000 DEPT OF ENVIRONMENTAL QUALITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 002-00-00 070 Water Quality

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000829	000178450	002-21-00-00000	070 0 PF AD	C8504 AA	30 02	1-	1.00-	4,791.00	24.00-		114,984-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001022	000180130	002-21-00-00000	070 0 PF AD	C8504 AA	30 09	1-	1.00-	6,683.00	24.00-	31,181-	107,382-	21,829-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001022	000180130	002-21-00-00000	070 0 PF AD	C8504 AA	30 09	1	1.00	6,683.00	24.00	56,570	103,822		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001343	000586470	002-22-00-00000	070 0 PF AD	C8503 AA	27 02	1-	1.00-	4,162.00	24.00-		99,888-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001623	000711010	002-29-00-00000	070 0 PF AD	C8501 AA	21 02	1-	1.00-	3,139.00	24.00-	75,336-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002181	000847780	002-21-00-00000	070 0 PF AD	C8504 AA	30 02	1-	1.00-	4,791.00	24.00-		114,984-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002577	001007250	002-21-00-00000	070 0 PF AD	C8505 AA	32 09	1-	1.00-	7,329.00	24.00-		175,896-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002577	001007250	002-21-00-00000	070 0 PF AD	C8505 AA	32 09	1	.50	7,329.00	12.00		87,948		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002626	001007710	002-21-00-00000	070 0 PF AD	C8504 AA	30 02	1-	1.00-	4,791.00	24.00-		114,984-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002626	001007710	002-21-00-00000	070 0 PF AD	C8504 AA	30 02	1	1.00	4,791.00	24.00		114,984		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002634	001007790	002-21-00-00000	070 0 PF AD	C8502 AA	24 02	1-	1.00-	3,610.00	24.00-		86,640-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003028	001226040	002-21-00-00000	070 0 PF AD	C0107 AA	17 02	1-	1.00-	2,644.00	24.00-	31,728-	31,728-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003028	001226040	002-21-00-00000	070 0 PF AD	C0107 AA	17 02	1	.50	2,644.00	12.00		31,728		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
						070	8-	9.29-	223.00-	68,437-	618,964-	239,331-	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 34000 DEPT OF ENVIRONMENTAL QUALITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 002-00-00 090 Water Quality

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000280	000175470	002-23-00-00000	090 0 PF AD	C0104 AA	15C 02	1-	1.00-	2,495.00	24.00-	59,880-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000345	000175690	002-29-00-00000	090 0 PF AD	C0103 AA	12C 02	1-	1.00-	2,233.00	24.00-	53,592-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000357	000175750	002-23-00-00000	090 0 PF AD	C8503 AA	27 03	1-	1.00-	4,359.00	24.00-	104,616-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000357	000175750	002-23-00-00000	090 0 PF AD	C8503 AA	27 03	1	1.00	4,359.00	24.00	58,962	45,654		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000727	000177950	002-22-00-00000	090 0 PF AD	C8504 BA	31 09	1-	1.00-	6,998.00	24.00-	167,952-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000727	000177950	002-22-00-00000	090 0 PF AD	C8504 BA	31 09	1	1.00	6,998.00	24.00	41,199		126,753	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001147	000517890	002-21-00-00000	090 0 PF AD	C8503 AA	27 09	1-	1.00-	5,802.00	24.00-	139,248-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001147	000517890	002-21-00-00000	090 0 PF AD	C8503 AA	27 01	1	1.00	3,973.00	24.00	95,352			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001155	000517970	002-22-00-00000	090 0 PF MMS	X7008 AA	33X 08	1-	1.00-	7,701.00	24.00-		184,824-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001155	000517970	002-22-00-00000	090 0 PF MMS	X7008 AA	33X 08	1	1.00	7,701.00	24.00	68,440		116,384	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001345	000586490	002-22-00-00000	090 0 PF AD	C8503 AA	27 02	1-	1.00-	4,162.00	24.00-			99,888-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001618	000710970	002-22-00-00000	090 0 PF AD	C8504 AA	30 09	1-	1.00-	6,683.00	24.00-	106,597-		53,795-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001618	000710970	002-22-00-00000	090 0 PF AD	C8504 AA	30 09	1	1.00	6,683.00	24.00			160,392	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002333	000886060	002-22-00-00000	090 0 PF AD	C8504 AA	30 02	1-	1.00-	4,791.00	24.00-			114,984-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002335	000886080	002-22-00-00000	090 0 PF AD	C8503 AA	27 02	1-	1.00-	4,162.00	24.00-	99,888-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002335	000886080	002-22-00-00000	090 0 PF AD	C8503 AA	27 02	1	1.00	4,162.00	24.00			99,888	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 34000 DEPT OF ENVIRONMENTAL QUALITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 002-00-00 090 Water Quality

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T POS	P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002610	001007550	002-22-00-00000	090 0 PF	AD	C8504 BA	31	02		1-	1.00-	5,028.00	24.00-			120,672-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
0003008	001182080	002-23-00-00000	090 0 PP	AD	C0107 AA	17	02		1-	.50-	2,644.00	12.00-		31,728-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
			090						6-	5.50-		132.00-	467,820-	13,926	70,746-		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0003116	001227810	002-21-00-00000	120	0	PF	AD	C0855	AA	29 02	1	.50	4,571.00	12.00	54,852				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																		
0003116	001227810	002-22-00-00000	120	0	PF	AD	C0855	AA	29 02		.50	4,571.00	12.00	54,852				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																		
										120		1	1.00		24.00	109,704		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0003117	001227820	002-22-00-00000	121 0 PF	AD	C1485 IA	28 02		1	1.00	4,407.00	24.00	105,768				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0003118	001227830	002-22-00-00000	121 0 PF	AD	C8503 AA	27 02		1	.75	4,162.00	18.00	74,916				
EST DATE: 2016/01/01 EXP DATE: 9999/01/01																
0003119	001227840	002-22-00-00000	121 0 PF	AD	C8502 AA	24 02		1	.50	3,610.00	12.00	43,320				
EST DATE: 2016/07/01 EXP DATE: 9999/01/01																
			121					3	2.25		54.00	224,004				

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000219	000174910	002-21-00-00000	123 0 PF AD	C3411 AA	30 02	1	1.00	4,791.00	24.00		22,997	91,987			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0000380	000175860	002-21-00-00000	123 0 PF AD	C8504 AA	30 02	1	1.00	4,791.00	24.00		114,984				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0000829	000178450	002-21-00-00000	123 0 PF AD	C8504 AA	30 02	1	1.00	4,791.00	24.00			114,984			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002181	000847780	002-21-00-00000	123 0 PF AD	C8504 AA	30 02	1	1.00	4,791.00	24.00			114,984			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002577	001007250	002-21-00-00000	123 0 PF AD	C8505 AA	32 09		.50	7,329.00	12.00		87,948				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002634	001007790	002-21-00-00000	123 0 PF AD	C8502 AA	24 02	1	1.00	3,610.00	24.00		47,652	38,988			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003028	001226040	002-21-00-00000	123 0 PF AD	C0107 AA	17 02		.50	2,644.00	12.00			31,728			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
			123				5	6.00		144.00	273,581	392,671			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0003121	001227850	002-23-00-00000	124 0 PF	MMN X0873 AA	32 02	1	1.00	5,764.00	24.00	138,336				
EST DATE: 2015/07/01			EXP DATE: 9999/01/01											
			124			1	1.00		24.00	138,336				

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0001343	000586470	002-22-00-00000	126 0 PF	AD	C8503 AA	27	02	1	1.00	4,162.00	24.00	99,888				
			EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001623	000711010	002-29-00-00000	126 0 PF	AD	C8501 AA	21	02	1	1.00	3,139.00	24.00	75,336				
			EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0003122	001227860	002-22-00-00000	126 0 PF	AD	C8504 AA	30	02	1	.58	4,791.00	14.00	67,074				
			EST DATE: 2016/05/01 EXP DATE: 9999/01/01													
0003126	001227870	002-22-00-00000	126 0 PF	AD	C8504 AA	30	02	1	.58	4,791.00	14.00	67,074				
			EST DATE: 2016/05/01 EXP DATE: 9999/01/01													
			126					4	3.16		76.00	309,372				

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0003129	001227880	002-29-00-00000	128 0 PF	AD C8502 AA	24 02		1	.88	3,610.00	21.00	75,810				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01															
0003130	001227890	002-22-00-00000	128 0 PF	AD C8504 AA	30 02		1	1.00	4,791.00	24.00	114,984				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003131	001227900	002-22-00-00000	128 0 PF	AD C8502 AA	24 02		1	1.00	3,610.00	24.00	86,640				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003135	001227920	002-22-00-00000	128 0 PF	AD C8503 AA	27 02		1	1.00	4,162.00	24.00	99,888				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003136	001227930	002-22-00-00000	128 0 PF	AD C8503 AA	27 02		1	1.00	4,162.00	24.00	99,888				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0003137	001250650	002-29-00-00000	128 0 PF	AD C8501 AA	21 02		1	.75	3,139.00	18.00	56,502				
EST DATE: 2016/01/01 EXP DATE: 9999/01/01															
							128	6	5.63	135.00	533,712				
							8	9.19	220.39	1,052,452	395,722	254,988-			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 34000 DEPT OF ENVIRONMENTAL QUALITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 050 Land Quality

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000052	000173740	003-31-00-00000	050 0 PF AD	C8504 AA	30 09 1-	1.00-	6,683.00	24.00-		160,392-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000052	000173740	003-31-00-00000	050 0 PF AD	C8504 AA	30 09 1	1.00	6,683.00	24.00		72,176	88,216		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000298	000175560	003-31-00-00000	050 0 PF AD	C8504 BA	31 09 1-	1.00-	6,998.00	24.00-		87,469-	80,483-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000298	000175560	003-31-00-00000	050 0 PF AD	C8504 BA	31 09 1	1.00	6,998.00	24.00		167,952			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000379	000175850	003-31-00-00000	050 0 PF AD	C0865 AA	29 04	.50	5,028.00	12.00		60,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000379	000175850	003-32-00-00000	050 0 PF AD	C0865 AA	29 04 1-	1.00-	5,028.00	24.00-		120,672-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000379	000175850	003-32-00-00000	050 0 PF AD	C0865 AA	29 04 1	.50	5,028.00	12.00		60,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000517	000176540	003-31-00-00000	050 0 PF AD	C8504 AA	30 09 1-	1.00-	6,683.00	24.00-			160,392-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000517	000176540	003-31-00-00000	050 0 PF AD	C8504 AA	30 09 1	1.00	6,683.00	24.00		160,392			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000559	000176820	003-32-00-00000	050 0 PF MMS	X7008 AA	33X 02 1-	1.00-	5,764.00	24.00-		138,336-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000559	000176820	003-31-00-00000	050 0 PF MMS	X7008 AA	33X 02 1	1.00	5,764.00	24.00		138,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000568	000176900	003-32-00-00000	050 0 PF AD	C8504 AA	30 09 1-	1.00-	6,683.00	24.00-		120,294-	40,098-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000568	000176900	003-32-00-00000	050 0 PF AD	C8504 AA	30 09 1	1.00	6,683.00	24.00			160,392		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000571	000176930	003-32-00-00000	050 0 PF MMS	X7008 AA	33X 09 1-	1.00-	8,087.00	24.00-		77,635-	116,453-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000571	000176930	003-32-00-00000	050 0 PF MMS	X7008 AA	33X 09 1	1.00	8,087.00	24.00		155,270	38,818		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000643	000177540	003-31-00-00000	050 0 PF MMS	X7008 AA	33X 09 1-	1.00-	8,087.00	24.00-		194,088-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 34000 DEPT OF ENVIRONMENTAL QUALITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 050 Land Quality

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R NG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000643	000177540	003-31-00-00000	050 0 PF	MMS X7008 AA	33X 09	1	1.00	8,087.00	24.00		174,679	19,409		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000650	000177590	003-32-00-00000	050 0 PF	AD C8504 AA	30 07	1-	1.00-	6,081.00	24.00-		36,486-	109,458-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000650	000177590	003-32-00-00000	050 0 PF	AD C8504 AA	30 07	1	1.00	6,081.00	24.00		145,944			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000739	000177960	003-32-00-00000	050 0 PF	AD C5110 AA	17 09	1-	1.00-	3,610.00	24.00-			86,640-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000739	000177960	003-32-00-00000	050 0 PF	AD C5110 AA	17 09	1	1.00	3,610.00	24.00		50,251	36,389		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000740	000177970	003-39-00-00000	050 0 PF	AD C3717 AA	28 09	1-	1.00-	6,081.00	24.00-		116,755-	29,189-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000740	000177970	003-39-00-00000	050 0 PF	AD C3717 AA	28 09	1	1.00	6,081.00	24.00		145,944			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000913	000179050	003-31-00-00000	050 0 PF	AD C0103 AA	12C 06	1-	.50-	2,591.00	12.00-		31,092-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000913	000179050	003-31-00-00000	050 0 PF	AD C0103 AA	12C 06	1	1.00	2,591.00	24.00		62,184			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000913	000179050	003-32-00-00000	050 0 PF	AD C0103 AA	12C 06		.50-	2,591.00	12.00-		31,092-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000913	000179050	003-32-00-00000	050 0 PF	AD C0103 AA	12C 06		.00	2,591.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000937	000179280	003-31-00-00000	050 0 PF	MMS X7008 AA	33X 09	1-	1.00-	8,087.00	24.00-		194,088-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0000937	000179280	003-31-00-00000	050 0 PF	MMS X7008 AA	33X 09	1	1.00	8,087.00	24.00		174,679	19,409		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0001113	000181040	003-32-00-00000	050 0 PF	AD C8504 BA	31 02	1-	1.00-	5,028.00	24.00-		120,672-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0001113	000181040	003-31-00-00000	050 0 PF	AD C8504 BA	31 02	1	1.00	5,028.00	24.00		120,672			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0001158	000518000	003-32-00-00000	050 0 PF	AD C0104 AA	15C 05	1-	1.00-	2,816.00	24.00-		67,584-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 34000 DEPT OF ENVIRONMENTAL QUALITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 050 Land Quality

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RING P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0001158	000518000	003-31-00-00000	050 0 PF AD	C0104 AA	15C 05	1	1.00	2,816.00	24.00		60,826	6,758		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0001373	000586910	003-32-00-00000	050 0 PF AD	C8504 AA	30 08	1-	1.00-	6,381.00	24.00-		153,144-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0001373	000586910	003-32-00-00000	050 0 PF AD	C8504 AA	30 08	1	1.00	6,381.00	24.00		30,629	122,515		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0001375	000586930	003-32-00-00000	050 0 PF AD	C8504 AA	30 09	1-	1.00-	6,683.00	24.00-		24,059-	136,333-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0001375	000586930	003-32-00-00000	050 0 PF AD	C8504 AA	30 09	1	1.00	6,683.00	24.00		144,353	16,039		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0001432	000628330	003-32-00-00000	050 0 PF AD	C8504 AA	30 09	1-	1.00-	6,683.00	24.00-		80,196-	80,196-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0001432	000628330	003-32-00-00000	050 0 PF AD	C8504 AA	30 09	1	1.00	6,683.00	24.00		160,392			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002018	000794470	003-32-00-00000	050 0 PF AD	C8504 AA	30 09	1-	1.00-	6,683.00	24.00-		160,392-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002018	000794470	003-32-00-00000	050 0 PF AD	C8504 AA	30 09	1	1.00	6,683.00	24.00		136,333	24,059		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002034	000798560	003-32-00-00000	050 0 PF AD	C8503 AA	27 09	1-	1.00-	5,802.00	24.00-		139,248-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002034	000798560	003-32-00-00000	050 0 PF AD	C8503 AA	27 09	1	1.00	5,802.00	24.00		34,812	104,436		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002944	001174210	003-31-00-00000	050 0 PF AD	C0107 AA	17 09	1-	.72-	3,610.00	17.28-		62,381-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002944	001174210	003-31-00-00000	050 0 PF AD	C0107 AA	17 09	1	.93	3,610.00	22.32		37,258	43,317		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002944	001174210	003-32-00-00000	050 0 PF AD	C0107 AA	17 09		.28-	3,610.00	6.72-		24,259-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0002944	001174210	003-32-00-00000	050 0 PF AD	C0107 AA	17 09		.07	3,610.00	1.68		6,065			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
050							.00		.00		159,485	159,485-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 34000 DEPT OF ENVIRONMENTAL QUALITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 060 Land Quality

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000537	000176630	003-31-00-00000	060 0 PF AD	C0865 AA	29 09	1-	1	.40-	6,381.00	9.60-		61,258-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0000537	000176630	003-31-00-00000	060 0 PF AD	C0865 AA	29 09	1	1	.00	6,381.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0000686	000600080	003-32-00-00000	060 0 PF AD	C0119 AA	19 08	1-	1	.67-	3,782.00	16.00-		60,512-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0000686	000600080	003-32-00-00000	060 0 PF AD	C0119 AA	19 08	1	1	.33	3,782.00	8.00		30,256			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0000804	000178220	003-31-00-00000	060 0 PF AD	C1484 IA	25 03	1-	1	1.00-	4,129.00	24.00-		99,096-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0000917	000179080	003-31-00-00000	060 0 PF AD	C1485 IA	28 09	1-	1	.67-	6,079.00	16.00-		97,264-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0000917	000179080	003-32-00-00000	060 0 PF AD	C1485 IA	28 09			.33-	6,079.00	8.00-		48,632-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0000917	000179080	003-32-00-00000	060 0 PF AD	C1485 IA	28 09			.00	6,079.00	.00					
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0001209	000600070	003-31-00-00000	060 0 PF AD	C1484 IA	25 09	1-	1	1.00-	5,442.00	24.00-		130,608-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0001429	000628300	003-32-00-00000	060 0 PF AD	C0107 AA	17 09	1-	1	1.00-	3,610.00	24.00-		86,640-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0001429	000628300	003-32-00-00000	060 0 PF AD	C0107 AA	17 09	1	1	.66	3,610.00	15.81		57,074			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0001434	000628350	003-32-00-00000	060 0 PF AD	C0107 AA	17 07	1-	1	1.00-	3,292.00	24.00-		67,947-	11,061-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0001438	000635340	003-32-00-00000	060 0 PF AD	C0119 AA	19 09	1-	1	1.00-	3,973.00	24.00-		95,352-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
0002644	001102130	003-31-00-00000	060 0 PF AD	C2511 AA	21 04			.23	3,451.00	5.60		19,326			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01															
					060			5-	5.85-	140.19-			640,653-	11,061-	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2015-17

PROD FILE

AGENCY: 34000 DEPT OF ENVIRONMENTAL QUALITY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 003-00-00 070 Land Quality

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000510	000176490	003-31-00-00000	070 0 PF AD	C0322 AA	12C 02	1-	1.00-	2,233.00	24.00-		53,592-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000596	000177140	003-32-00-00000	070 0 PF AD	C8502 AA	24 02	1-	1.00-	3,610.00	24.00-		77,976-	8,664-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000671	000177710	003-32-00-00000	070 0 PF AD	C8504 AA	30 02	1-	1.00-	4,791.00	24.00-			114,984-	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000788	000178080	003-32-00-00000	070 0 PF AD	C8503 AA	27 05	1-	1.00-	4,791.00	24.00-		114,984-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000788	000178080	003-32-00-00000	070 0 PF AD	C8503 AA	27 05	1	.55	4,791.00	13.20		63,241		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000876	000178780	003-32-00-00000	070 0 PF AD	C8504 BA	31 02	1-	1.00-	5,028.00	24.00-		120,672-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000933	000179240	003-31-00-00000	070 0 PF AD	C8503 AA	27 02	1-	1.00-	4,162.00	24.00-	14,773-	85,115-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000934	000179250	003-31-00-00000	070 0 PF AD	C8503 AA	27 09	1-	1.00-	5,802.00	24.00-		139,248-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0000934	000179250	003-31-00-00000	070 0 PF AD	C8503 AA	27 09	1	1.00	5,802.00	24.00	16,278	122,970		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001035	000180260	003-32-00-00000	070 0 PF AD	C8504 AA	30 09	1-	1.00-	6,683.00	24.00-		160,392-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001035	000180260	003-32-00-00000	070 0 PF AD	C8504 AA	30 09	1	.55	6,683.00	13.20		88,216		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001278	000543640	003-32-00-00000	070 0 PF AD	C8502 AA	24 02	1-	1.00-	3,610.00	24.00-		86,640-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0001376	000586940	003-32-00-00000	070 0 PF AD	C8503 AA	27 02	1-	1.00-	4,162.00	24.00-		99,888-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002928	001135350	003-32-00-00000	070 0 PP AD	C8502 AA	24 04	1-	.50-	3,973.00	12.00-		47,676-		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0002928	001135350	003-32-00-00000	070 0 PP AD	C8502 AA	24 04	1	.30	3,973.00	7.20		28,606		
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
070						7-	8.10-		194.40-	1,505	683,150-	123,648-	

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T POS P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000596	000177140	003-31-00-00000	132 0 PF	AD	C8502 AA	24	02	1	1.00	3,610.00	24.00		86,640			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0000671	000177710	003-31-00-00000	132 0 PF	AD	C8504 AA	30	02	1	1.00	4,791.00	24.00		114,984			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0000876	000178780	003-31-00-00000	132 0 PF	AD	C8504 AA	30	03	1	1.00	5,028.00	24.00		120,672			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0000933	000179240	003-31-00-00000	132 0 PF	AD	C8503 AA	27	02	1	1.00	4,162.00	24.00		99,888			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0001278	000543640	003-31-00-00000	132 0 PF	AD	C8504 AA	30	01	1	1.00	4,571.00	24.00		109,704			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0001376	000586940	003-31-00-00000	132 0 PF	AD	C8503 AA	27	02	1	1.00	4,162.00	24.00		99,888			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0003134	001227910	003-31-00-00000	132 0 PF	AD	C8504 AA	30	02	1	1.00	4,791.00	24.00		114,984			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			132					7	7.00			168.00			746,760	

12/17/14 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 34000 DEPT OF ENVIRONMENTAL QUALITY  
 SUMMARY XREF: 003-00-00 136 Land Quality

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 26  
 2015-17  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0002928	001135350	003-32-00-00000	136	0	PP	AD	C8502	AA	24 04	.20	3,973.00	4.80	12,272	6,798			
EST DATE: 2015/07/01			EXP DATE: 9999/01/01														
			136							.20		4.80	12,272	6,798			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0000788	000178080	003-32-00-00000	138	0 PF	AD C8503 AA	27	05	.45	4,791.00	10.80		51,743				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0001035	000180260	003-32-00-00000	138	0 PF	AD C8504 AA	30	09	.45	6,683.00	10.80		72,176				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0003133	001228020	003-32-00-00000	138	0 PF	AD C8502 AA	24	02	1	.45	3,610.00	10.80	38,988				
EST DATE: 2016/08/01 EXP DATE: 9999/01/01																
								138		1	1.35		32.40	162,907		
								4-	5.40-		129.39-	13,777	247,853-	294,194-		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000838	000178540	004-41-00-00000	060 0 PF	AD	C0865 AA	29 09		1-	1.00-	6,381.00	24.00-		153,144-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0000838	000178540	004-41-00-00000	060 0 PF	AD	C0865 AA	29 09		1	.30	6,381.00	7.20		45,943			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0002229	000870380	004-41-00-00000	060 0 PF	AD	C0436 AA	23 09		1	1.00	4,791.00	24.00		114,984			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			060					1	.30		7.20		7,783			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T POS	P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0003101	001227940	004-41-00-00000	150 0 PF	MMN X0872	AA	30	02		1	1.00	5,231.00	24.00		125,544				
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																		
0003102	001227950	004-41-00-00000	150 0 LF	AD C0872	AA	30	02		1	.88	4,791.00	21.00		100,611				
EST DATE: 2015/10/01 EXP DATE: 2017/06/30																		
0003103	001227960	004-41-00-00000	150 0 PF	AD C0855	AA	29	02		1	.88	4,571.00	21.00		95,991				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01																		
0003104	001227970	004-41-00-00000	150 0 PF	AD C0872	AA	30	02		1	.88	4,791.00	21.00		100,611				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01																		
0003105	001227980	004-41-00-00000	150 0 PF	AD C1339	AA	27	02		1	.88	4,162.00	21.00		87,402				
EST DATE: 2015/10/01 EXP DATE: 9999/01/01																		
0003106	001227990	004-41-00-00000	150 0 LF	AD C0870	AA	23	02		1	.88	3,451.00	21.00		72,471				
EST DATE: 2015/10/01 EXP DATE: 2017/06/30																		
									150		6	5.40		129.00		582,630		
											7	5.70		136.20		590,413		
											16	12.10		289.80	1,255,121	715,695	545,842-	

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							16	12.10		289.80	1,255,121	715,695	545,842-		