

Oregon Department of Environmental Quality



State of Oregon
Department of
Environmental
Quality

2025 Supplemental Materials Ways and Means

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AGENCY MISSION AND OVERVIEW

MISSION STATEMENT

DEQ's mission is to be a leader in restoring, maintaining and enhancing the quality of Oregon's air, water and land. DEQ carries out its mission in order to protect public health and the environment for all Oregonians.

STATUTORY AUTHORITY

DEQ administers federal and state laws designed to limit air, water and land pollution in order to protect public health and the environment. The U.S. Environmental Protection Agency (EPA) 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 and Oil Pollution Act, which covers waste management and underground storage tank programs as well as spills of petroleum and hazardous substances. DEQ also works with EPA to implement the federal Superfund program – requiring cleanup of sites with significant contamination. In addition to its responsibilities under federal law, DEQ also implements state programs protecting public health and the environment including the Cleaner Air Oregon air toxics program, waste management and recycling, groundwater protection, greenhouse gas reduction programs, and environmental cleanup activities for smaller contaminated sites.

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
- 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 approves the agency's request budget, establishes policy (subject to legislative mandate) and appoints the agency's director (ORS Chapter 468).

STRATEGIC GOALS

DEQ and the EQC are in the process of developing a new strategic plan for the agency. In the meantime, the following strategic goals guide the agency's actions, including development of its biennial budget request and reduction options, to ensure that they are in alignment with agency priorities.

- Improve the quality of Oregon's air, water and land resources over time to protect public health and the environment.
- Set standards that are protective of all Oregonians and the air, water and land resources that they depend on.
- Work with federal, state, local, private and community partners to meet standards in ways that are efficient, effective and fair and that recognize historic burdens that have been placed on communities of color and other underrepresented groups and places.
- Sustain a diverse, outcome-oriented workforce and culture
- Provide ready access to information and services.
- Develop and maintain effective business practices.
- Support effective engagement by tribes, front line communities, business communities, and the public in policy decisions concerning Oregon's environment.

AGENCY OVERVIEW

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, and Klamath Falls. DEQ operates Oregon's environmental laboratory located in Hillsboro. The Vehicle Inspection Program operates in the Portland metro area, and in Medford, and includes a technical center and six inspection stations in the Portland area, and one inspection station in Medford.

Air Quality Program. DEQ carries out federal and state laws designed to ensure that all Oregonians are breathing healthy air, and that air quality is not harming our environment. DEQ monitors air quality across Oregon to ensure that it meets or exceeds national health-based standards. In the few areas where national standards are not met, DEQ works with local partners to develop and implement programs that address the causes of non-attainment. The air quality program in Lane County is carried out by the Lane Regional Air Pollution Authority (LRAPA).

Pollution from motor vehicles, wood smoke and wildfires are primary sources of air pollution in Oregon. DEQ operates a vehicle inspection program in the Portland area and in the Rogue Valley that (along with vehicle emissions standards) is key to protecting public health in these areas. DEQ partners with local governments in several areas to reduce pollution from wood stoves. And, DEQ works with the Oregon Department of Forestry and the Oregon Health Authority to help limit impacts from wildfires, including prescribed burning.

In addition to its work in controlling pollution from vehicles, wood stoves and wildfires, DEQ regulates about 2,700 facilities that emit air pollutants. This is carried out through two permitting programs, one under Title V of the federal Clean Air Act, and the other under state law. Existing facilities that present the highest health risks from air toxics also are regulated under the Cleaner Air Oregon program.

DEQ also provides incentives for reducing air pollution – funding for retrofitting and replacing older diesel engines, and rebates for purchase and lease of electric vehicles.

Finally, DEQ is helping Oregonians reduce greenhouse gas emissions through several programs including emissions from landfills, and through a new program to cap and reduce greenhouse gas emissions over time from large stationary sources, fuel suppliers, and natural gas suppliers. To coordinate the work on greenhouse gas emissions reporting and reduction, along with the Clean Fuels program, DEQ has established an office of Greenhouse Gas Programs.

The Air Quality program is funded through a variety of fees, including permit fees and vehicle inspection fees, as well as federal grants and General Fund.

Water Quality Program. Federal and state laws require that Oregon’s rivers, streams, lakes and Ocean waters be clean – clean enough so that fish and other wildlife thrive, and that people can swim and drink water without harming their health. The EQC sets specific water quality standards designed to achieve these outcomes. DEQ monitors water quality across the state and, where data show that standards are not met, develops clean water plans (also known as Total Maximum Daily Loads (TMDLs)) that show what must be done to meet standards. DEQ also administers more than 3,800 permits that limit wastewater discharges, including large municipal and industrial treatment systems, and septic system and other on-site sewage treatment and disposal systems. DEQ works closely with the Oregon Department of Agriculture, the Oregon Department of Forestry, the Oregon Watershed Enhancement Board, and the Oregon Department of Fish and Wildlife, as well as the U.S. Forest Service and the federal Bureau of Land Management to control pollution from land and water uses.

The water quality program also is a major source of financing for water quality improvement projects through the Clean Water State Revolving Fund.

The Water Quality program is funded through a variety of permit fees and revenue agreements, federal grants, Lottery Fund and General Fund.

Land Quality Program. This program is a coordinated group of programs involving materials management, solid and hazardous waste management, and remediation of contaminated lands. 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; and
- Prepare for and minimize the danger from spills and other accidental releases of hazardous substances or other emergency events

Land Quality activities touch upon all environmental issues. For example, solid waste reduction can help to reduce GHG 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, 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 increases local property tax revenue.

The Land Quality program is funded primarily through fees and other funds, including cost recovery for cleanup work. The program also receives federal funds through grant and cooperative agreements, and a small amount of General Fund.

Laboratory and Environmental Assessment Program. Oregon's environmental lab is committed to providing scientifically sound, timely, safe and efficient analytical services for assessing the quality of Oregon's environment and protecting Oregonians. The lab 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.

Office of Compliance and Enforcement. Budgeted in the Air, Water and Land Quality programs and managed through the Office of the Director, OCE supports programs administered in the regional and headquarters offices which work with permittees and other regulated entities to maintain compliance with environmental laws. When voluntary 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, and can involve criminal cases in cooperation with district attorneys, federal agencies or the Oregon Attorney General.

Agency Management. Agency Management provides leadership, fiscal management, central services and technical support to accomplish DEQ's mission. The Director's Office provides leadership, intra- and inter-agency coordination, Environmental Quality Commission support, review and issuance 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, business systems and outcome-based management. The Office of Policy and External Affairs directs the development of the agency's legislative agenda, coordinates closely with other agencies and environmental and business stakeholders, manages DEQ's internal and external communications, and is a point of contact for a legislator or other elected officials and their staff to get information about DEQ or the environment.

CRITERIA FOR 23-25 BUDGET DEVELOPMENT

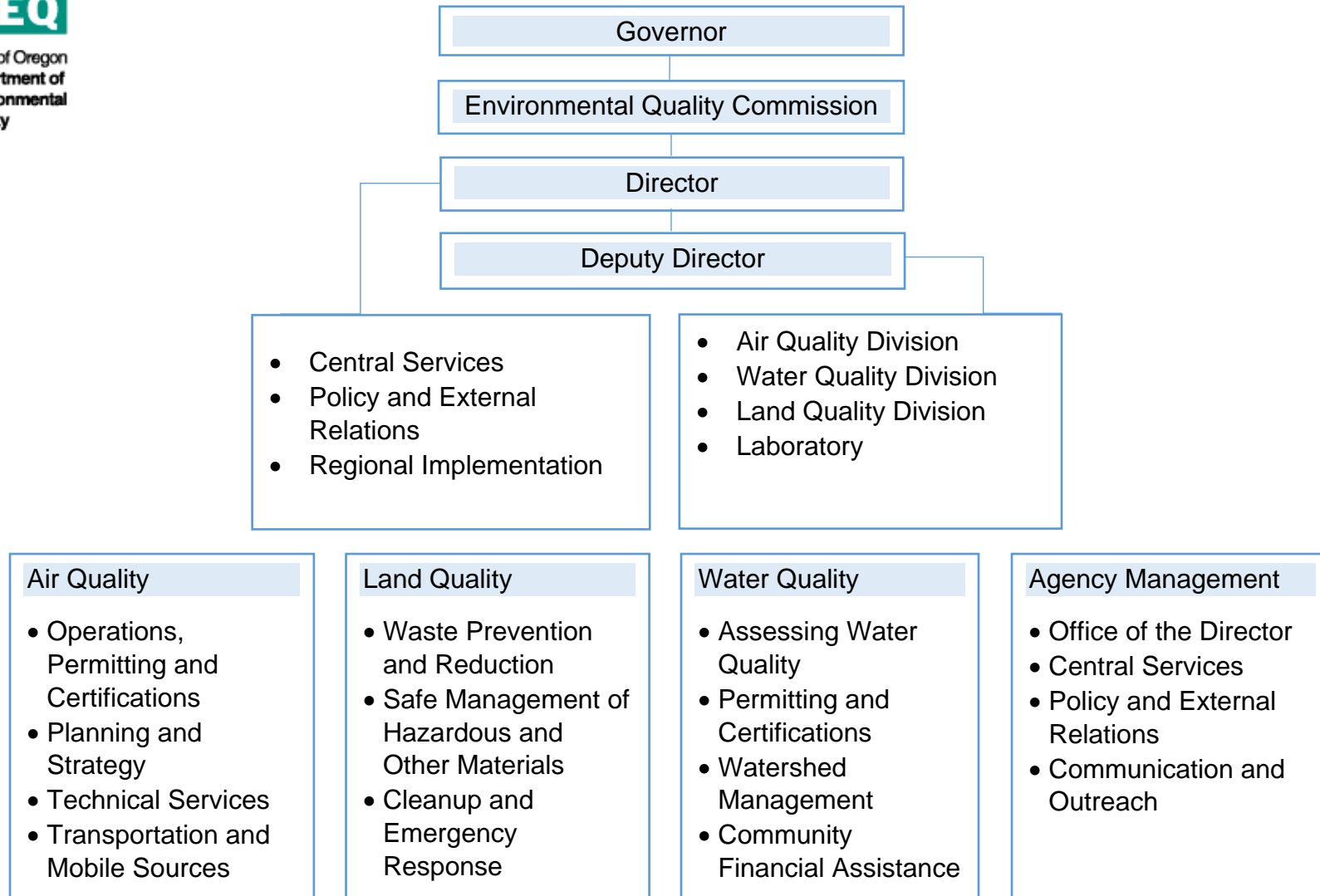
DEQ's 25-27 Governor Request Budget prioritizes public health and protecting environmental resources (that lower income and other underrepresented communities are particularly dependent on. This includes improving water and air quality, as well as improving preparedness for major spills and other accidents (such as fires) that can threaten community health. It also includes continuing to respond to the growing climate crisis through the development and implementation of programs to reduce and avoid greenhouse gas emissions. In developing its 25-27 budget, DEQ considered the following:

- The resources needed to fully implement existing policies, programs and mandates;
- Direction from the Environmental Quality Commission;
- Input from tribes, representatives of communities and local governments, regulated businesses; and the public;
- Changes and updates to federal programs
- Environmental justice, including climate justice;
- The need to balance the state's highest environmental needs with the need to maximize limited resources;
- Input from other state agencies, the Natural Resources Cabinet, and the Governor's Office; and
- Revenue shortfalls, and the effect on critical work



State of Oregon
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Quality

State of Oregon Department of Environmental Quality Agency Organizational Chart



ENVIRONMENTAL QUALITY COMMISSION

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 approves the agency's request budget, establishes policy (subject to legislative mandate) and appoints the agency's director (ORS Chapter 468).

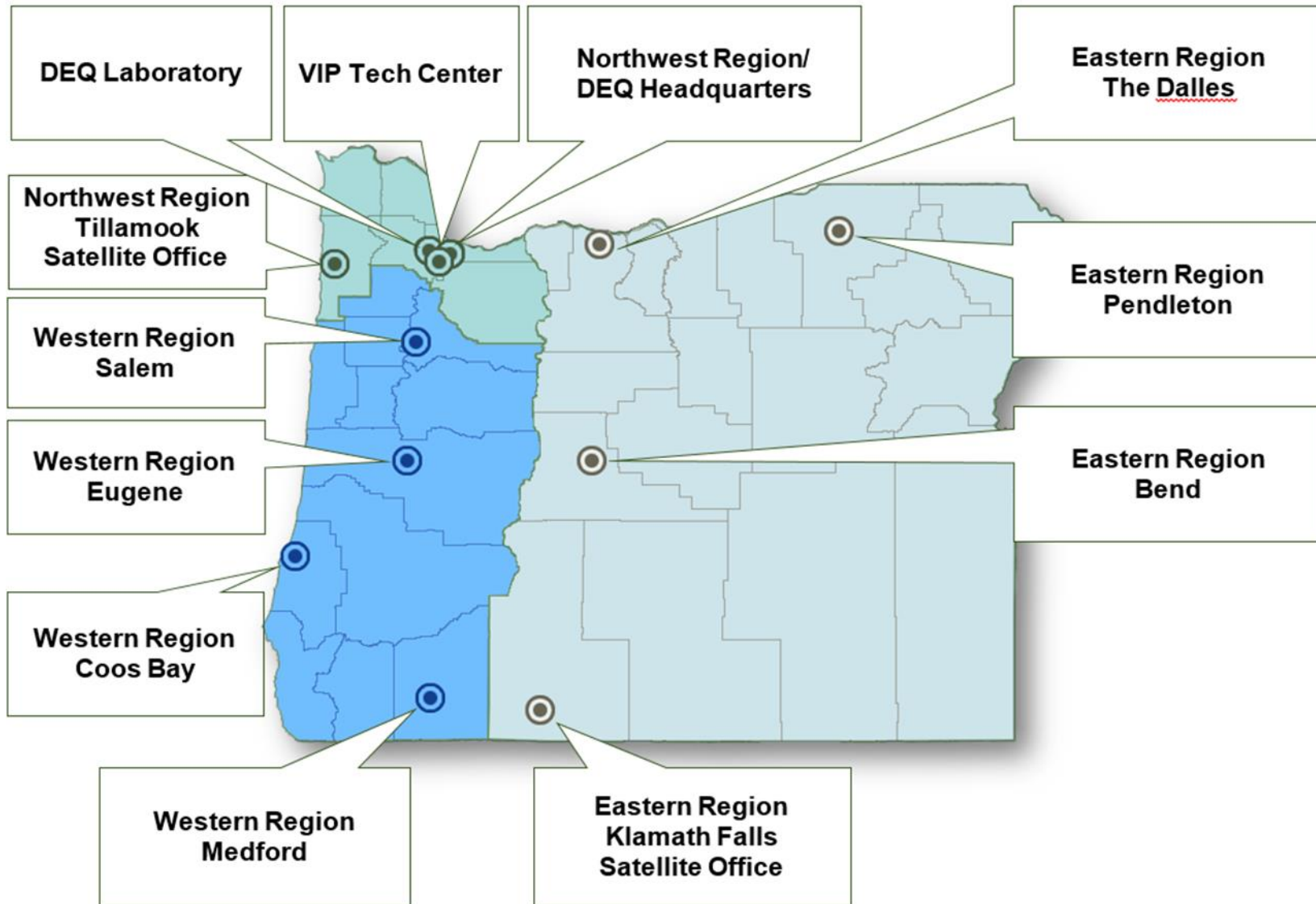
CURRENT MEMBERS (3/1/2025)

- Chair Matt Donegan
- Commissioner Karen Moynahan
- Commissioner Amy Schlusser
- Commissioner Mark Webb



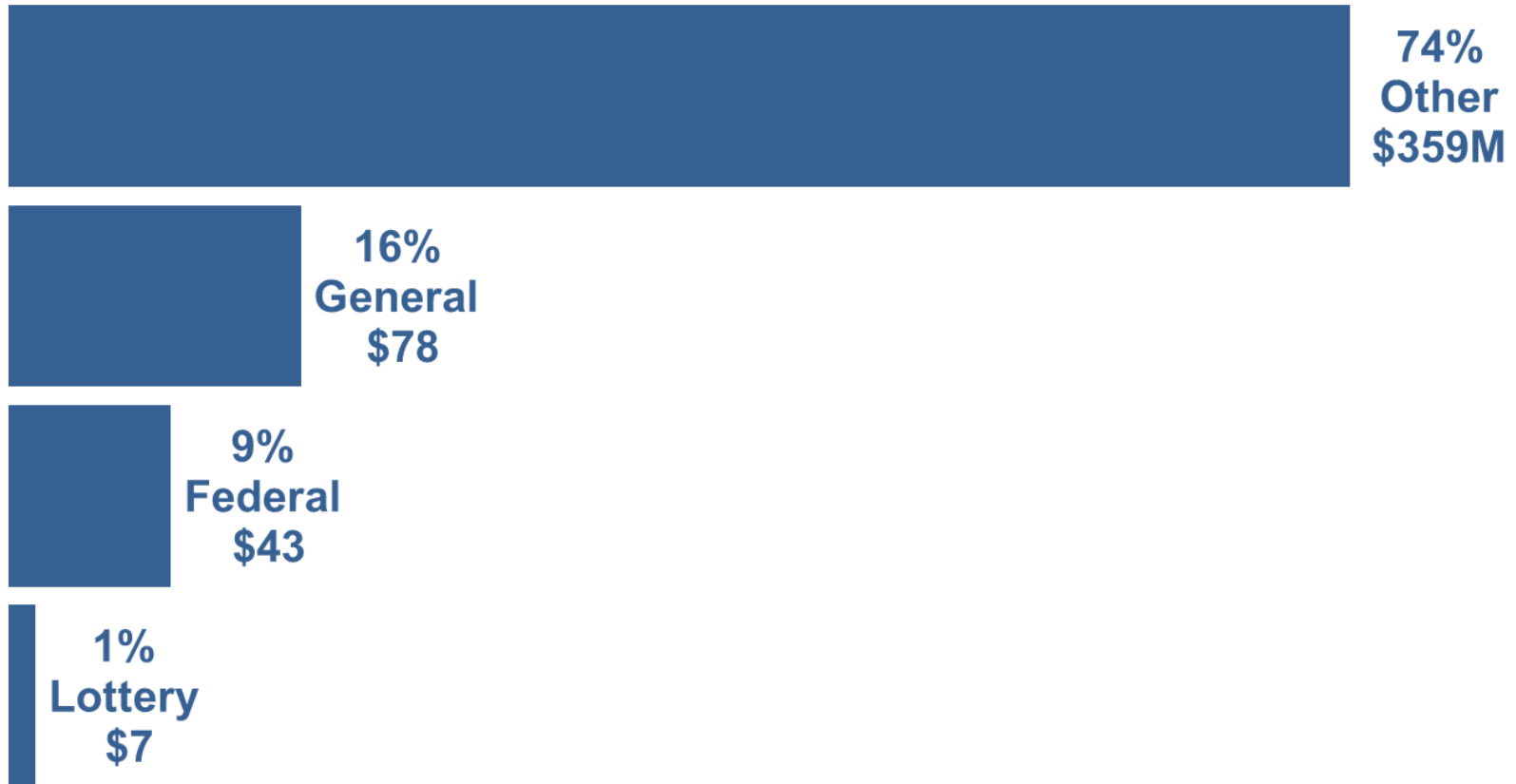
Director Feldon and the Environmental Quality Commission visiting a DEQ Clean Air Station

DEQ OFFICES IN COMMUNITIES



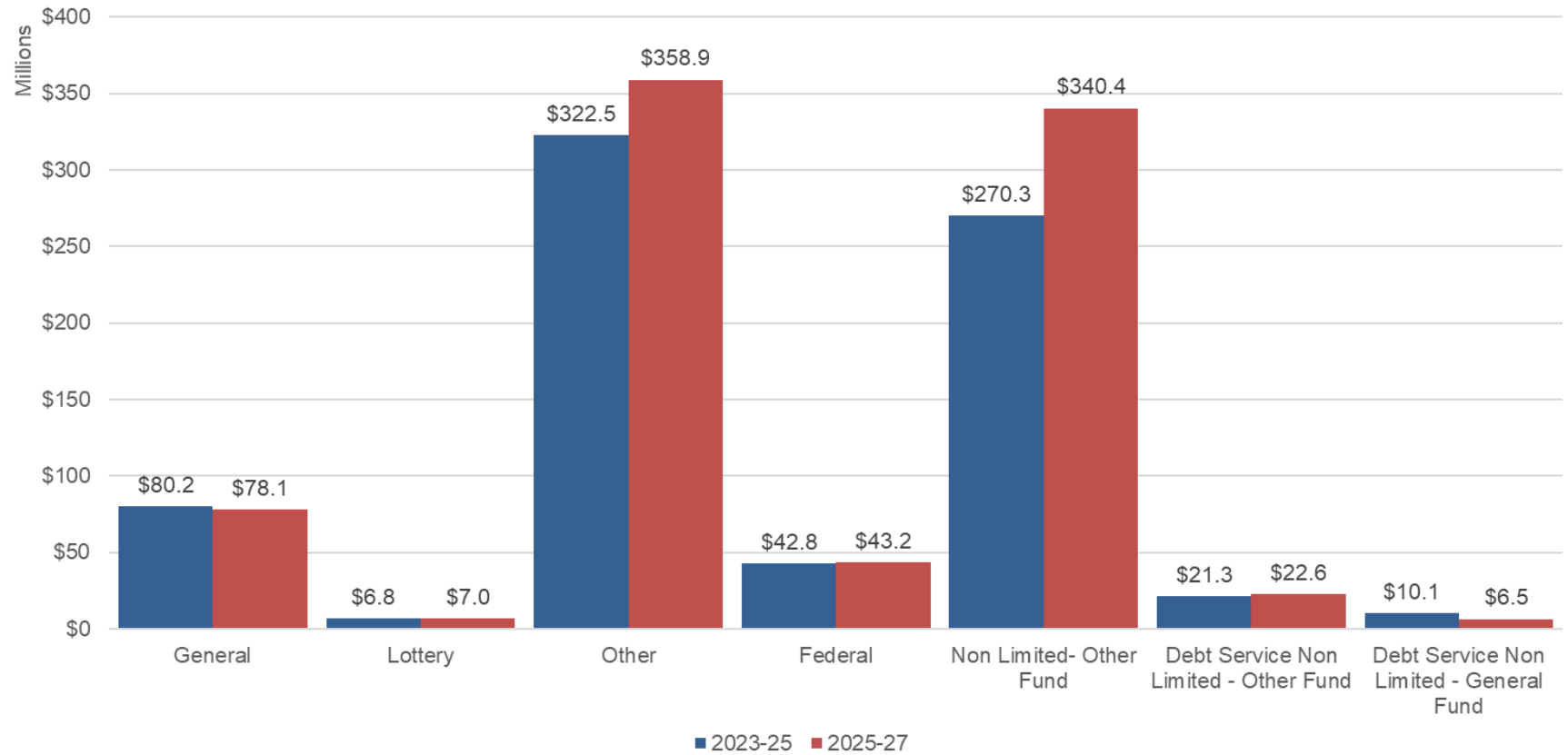
BUDGET SUMMARY CHARTS

**2025-27 Governor's Request Budget for
Operations - \$487,263,048**

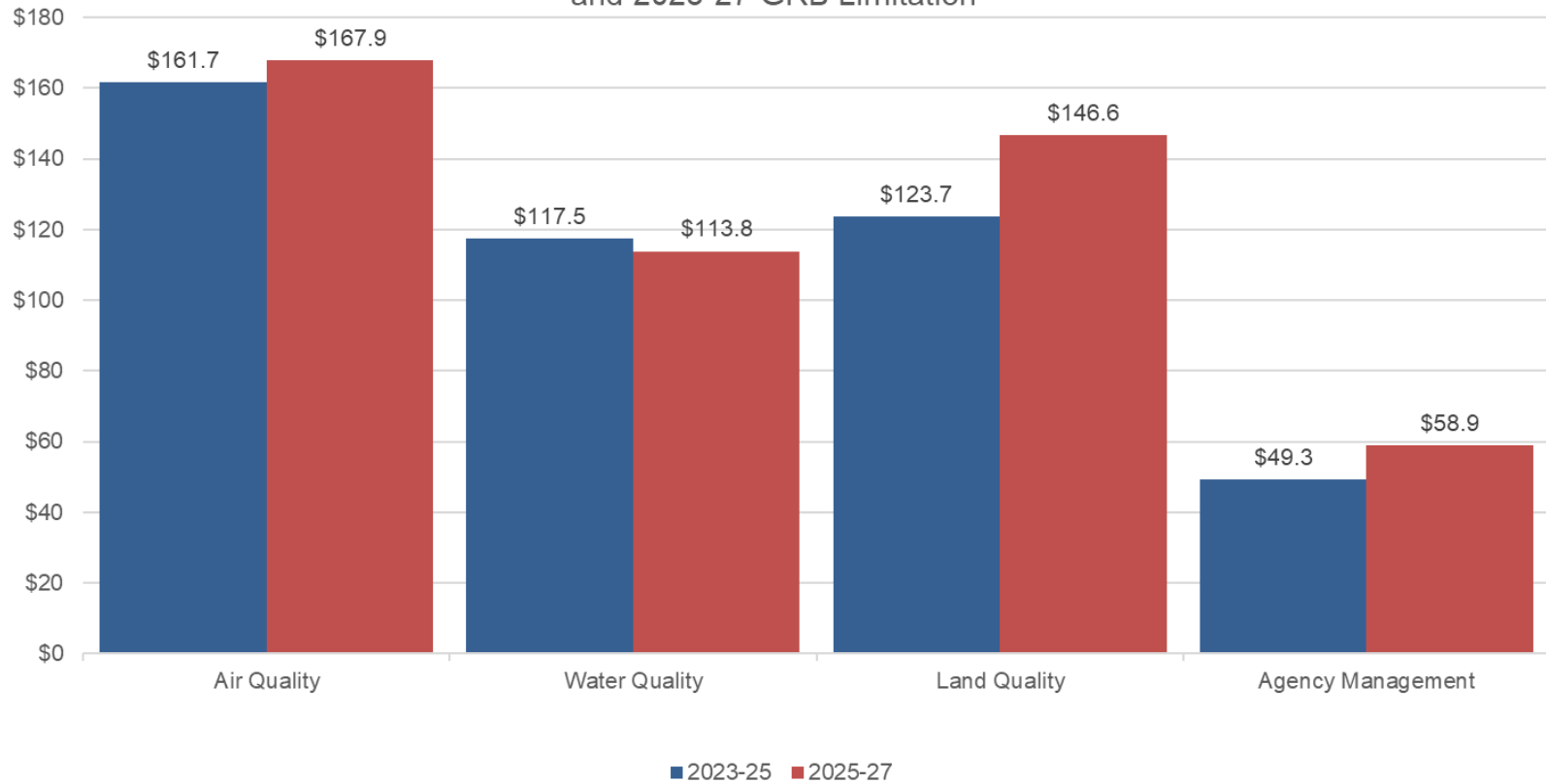


(in millions)

Oregon Department of Environmental Quality Fund Type Comparison of 2023-25 LAB and 2527 GRB Limitation



Oregon Department of Environmental Quality Program Comparison of 2023-25 LAB and 2025-27 GRB Limitation



Oregon Department of Environmental Quality
Program Comparison of 2023-25 LAB and 2025-27 GRB FTE



Oregon Department of Environmental Quality Fund Type by Program Comparison of 2025-27 GRB Limitation



KEY BUDGET AND COMPLEXITY ISSUES

Complexity: Today’s environmental challenges are becoming vastly more complex. The science is routinely demonstrating the impacts of contamination at very low-levels, challenging our work to measure and mitigate that contamination. DEQ is faced with the legacy of “forever chemicals” like per- and polyfluoroalkyl substances (PFAS) that have migrated from consumer products, to wastewater, to our high-value and critical agriculture lands. And we are seeing the effects of climate change firsthand in Oregon, exacerbating existing environmental challenges (like summertime ozone levels) and posing new threats (shifts in precipitation patterns leading to more extreme rain events). Collectively, these complexities challenge DEQ’s ability to deliver on its mission.

Federal uncertainty: Unlike many state agencies, a significant portion of DEQ’s workload is associated with implementing federal regulations and programs on behalf of the US Environmental Protection Agency. To deliver on this work, DEQ is the recipient of dozens of federal grants. In total, roughly 12% of DEQ’s operating budget is supported by federal funds. In the 25-27 biennium, DEQ will also hold several special one-time grants totaling over \$200 Million. Because of this, DEQ is particularly connected to, and impacted by, swings at the federal level. Federal funding to DEQ has remained stagnant for over a decade and is not indexed to inflation. This means that the same grant has funded less and less, as costs increase. These leads to DEQ routinely needing to eliminate federally funded positions due to revenue shortfalls. This is true of DEQ’s 25-27 Governor’s Recommended Budget.

We are at a time of significant change and uncertainty in the federal level – and unfortunately, uncertainty around federal funds availability. While the continuing resolution adopted by Congress in March 2025 did not cut any of the federal funds that flow through EPA to the states, congressional discussions about reducing funds of environmental work are ongoing. Additionally, DEQ experienced freezing, and subsequent thawing, of critical federal grants earlier this year – creating further uncertainty and confusion.

Inflation: Like the rest of the economy, DEQ has experienced the effects of inflation on our budget. This includes important and unprecedented Cost of Living Adjustments, and increases to the services and supplies we rely on to operate our laboratory and other critical agency functions. While the legislature makes agency General Fund budgets whole to address COLAs, agencies must address the impacts to fee-funded positions by working with feepayers to raise revenue, or eliminate positions to balance the budget. This puts pressure on feepayers, and pressure on service-delivery. DEQ has approached this issue thoughtfully, by staying in close conversation with feepayers about any proposed increase and working to identify efficiencies in our fee-funded programs. While the COLAs are not the sole driver of any DEQ fee increases, it has led to increases that are slightly higher, or earlier, than originally forecasted.

Workforce Transitions: 50% of DEQ staff have been at the agency for under 5 years. The agency is in the midst of a major transition in our workforce. Naturally that impacts, significantly, our ability to do our work. DEQ's work is highly technical, employing specialized scientists, engineers, and policy specialists. Some of agency positions take years to fully train. The loss of institutional knowledge, paired with a heavy onboarding and training workload has significant impacts to the agency's performance. While this is challenge, it's also an opportunity – as the agency welcomes new people into DEQ, it benefits from fresh perspectives and ideas.

Title V Program Staffing Levels: DEQ's 23-25 Governor's Recommended Budget included a 30% reduction to staffing levels in the Title V Air Quality Permitting Program due to revenue shortfalls. The agency had not significantly adjusted fees in over ten years. Ultimately, the legislature approved a fee increase to avoid permanent reduction, but staggered the increase over the biennium leading to a reduction in available revenue relative the originally proposed increase. The staggered increase required DEQ to hold positions vacant and continue diverting air quality permitting staff to other air quality programs. DEQ's has now fully implemented the fee increase, but rebuilding staffing levels, and training new staff, has expectedly impacted agency performance. DEQ saw slower permit processing times and lost headway on reducing the permit renewal backlog. DEQ expects to make gains in the 25-27 biennium as staff are trained and the program realizes efficiencies from Your DEQ Online.

Your DEQ Online: DEQ is in the final stages of a decade-long project to fully transition dozens of legacy IT systems to one comprehensive environmental data management system, known as Your DEQ Online, or YDO. The 25-27 biennium was a critical period for the project as some of its largest and most complex permitting programs “went live” in YDO. Each program transition requires extensive training of agency staff, and the regulated community. In the short run, this takes time from other work and any new system presents a learning curve. That said, YDO will result in significant efficiencies in administrative processes while providing transparency and ease for DEQ's customers.

5 AND 10% REDUCTION OPTIONS SUMMARY

Current Service Level Reduction Targets

| | General Fund | Lottery Fund |
|------------|---------------------|---------------------|
| 5% | \$3,873,477 | \$51,904 |
| 10% | \$7,746,952 | \$703,808 |

General Fund Reduction Options – First 5%

- Eliminates three permit writing positions, reduces support for Lane Regional Air Protection Authority and eliminates air toxics cumulative risk pilot program.
- Reduces engineering capacity for the Fuel tanks Seismic Stability Program.
- Eliminates monitoring of Harmful Algal Blooms in recreational waters.

General Fund Reduction Options – Second 5%

- Shrinks Oregon’s air quality monitoring network.
- Eliminates four water quality permitting and compliance positions, four Clean Water Plan development positions and two place-based integrated water resource specialists.

Lottery Fund Reduction Options – First 5% Increment

The first 5% increment of Lottery Fund reductions would reduce resources available to maintain and coordinate data necessary for DEQ to prepare TMDLs, and other analyses such as the Integrated Report. It would also reduce Services and Supplies

limitation for professional services that support TMDL development, including macroinvertebrate analyses, committee facilitation and peer review of key water quality modeling.

Lottery Fund Reduction Options – Second 5% Increment

The second 5% increment of Lottery Fund reductions would eliminate the position responsible for collecting and assessing aquatic biological data. These data are used for assessing the conditions of Oregon’s water bodies as required by the federal Clean Water Act sections 305(b) and 303(d).

PROPOSED MAJOR DEQ LEGISLATION

| Bill Number and Title | Fund Type/Cost |
|---|----------------|
| <p>HB 2569 – High Hazard Rail Fee Sunset Removal. This bill repeals a sunset provision for the fees that fund DEQ’s oversight of high hazard rail spill contingency planning activities. Under current law, the regulatory requirements do not sunset, but the fees that pay for DEQ’s work do. The work is entirely fee-funded. Failure to repeal or extend the sunset would leave DEQ unable to fulfil its obligations.</p> <p>*NOTE: The legislature is now considering an extension to the fee sunset as proposed by HB 2384. DEQ supports this measure.</p> | No fiscal |
| <p>SB 830 – Expand Financial Assistance Opportunities for Failing Septic Systems. This bill expands the types of financial assistance DEQ can provide to address failing onsite septic systems. Specifically, the existing authority is limited to low- and no-interest loans. This bill provides authority to also issue grants.</p> | No Fiscal |

Audit Result Summaries 23-25

- Clean Water State Revolving Fund Loan Program Enterprise Fund of the State of Oregon For the Fiscal Year Ended June 30, 2023** ([Report No. 2024-17](#)) : The Secretary of State auditors concluded that the CWSRF financial statements were presented fairly, in all material respects, in accordance with generally accepted accounting principles in the United States of America. Furthermore, the auditors did not identify any material weaknesses in internal control or instances of noncompliance or other matters that are required to be reported under Government Auditing Standards. The auditors had no major findings or recommendations.
- Selected Financial Accounts For the Year Ended June 30, 2023** ([Financial Management Letter 340-2024-01-01](#)): The Secretary of State auditors did not identify deficiencies, of selected financial accounts, in internal control that were considered to be material weaknesses.
- Ongoing Strategic Planning Can Help DEQ Address Obstacles to Achieving its Goals** ([Report No. 2024-13](#)): The Secretary of State auditors indicated that the effects of climate change may outpace DEQ’s ability to provide a high level

of service to Oregon's communities. Additional challenges were identified surrounding the agency's broad scope of work, growing public demand for services, and funding limitations. Furthermore, difficulties were highlighted regarding recruiting and retaining staff; particularly black, indigenous and people of color (BIPOC).

- **Clean Water State Revolving Fund Loan Program For the Fiscal Year Ended June 30, 2022 ([Report No. 2023-37](#)):** The Secretary of State auditors concluded that the CWSRF financial statements were presented fairly, in all material respects, in accordance with generally accepted accounting principles in the United States of America. Furthermore, the auditors did not identify any material weaknesses in internal control or instances of noncompliance or other matters that are required to be reported under Government Auditing Standards. The auditors had no major findings or recommendations.
- **Selected Financial Accounts For the Year Ended June 30, 2022 ([Financial Management Letter 340-2023-02-01](#)):** The Secretary of State auditors did not identify deficiencies, of selected financial accounts, in internal control that were considered to be material weaknesses. The auditors determined that cash reconciliations were not reviewed by management on a regular basis and documentation of the preparation date was not maintained; therefore, they were unable to confirm that cash reconciliations occurred in a timely manner. Additional notes concluded that the application of the DEQ's borrowing rate did not align with Statewide Accounting and Reporting Services (SARS) guidance, which resulted in an audit adjustment.

| Department of Environmental Quality | | | | | | | | | | | | | | | | | | | Agency Number: 34000 | | |
|---|----------------|------------------------------|-----------------------------------|---|---------------------------------------|----|------------|-----------|------------|----|------------|----------------|------|--------|-------------------------------|------------------------------------|-----------------------------------|---|---|--|----|
| 2025 - 2027 Biennium | | | | | | | | | | | | | | | | | | | | | |
| Department-Wide Priorities for 2025-27 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 - Climate and Toxics | DEQ monitors the air to identify areas that exceed or are close to exceeding federal standards for particulate, ozone, air toxics and the state's greenhouse gas that cause serious health problems. Air pollutants come from small sources (such as woodstoves, open burning, fuel distribution and combustion, consumer product use, commercial solvent use and asbestos) as well as industrial sources. These sources also emit greenhouse gases that contribute to climate change. DEQ develops and implements clean air plans and programs to address all forms of pollution. Currently, DEQ, in coordination with Oregon Health Authority, is implementing new regulations known as Cleaner Air Oregon that will set limits on air emissions from industrial sources based on risks to human health. The department is also in the process of developing a new program to cap, regulate and reduce greenhouse gas emissions from large stationary sources, transportation fuels, natural gas and other fuels. Collectively these program address local and global air quality challenges. | 34000-08,09,10 (OBM#75.76) | 9 | 26,679,471 | - | 80,429,243 | - | 13,729,349 | \$ 120,838,063 | 136 | 128.80 | 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. | ARB Reductions: None. ARB Additions (Policy Pkgs): General and Other Fund: PP#111 requests authorization to increase Greenhouse Gas Reporting Fees, generating \$950,000 in additional revenue. PP #170 requests resources to address critical gaps in the Climate program as well as our enforcement program. The resources being requested include three positions as well as the reclasses of four positions. | |
| 2 | 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 | 728,498 | - | 5,863,384 | - | 69,041 | \$ 6,660,923 | 14 | 15.36 | Y | N | S | ORS 466.605-680 (hazardous materials) and ORS 468B.300-500 (oil) | | ARB Reductions: none ARB additions (Policy Packages): Package 170 requests general fund to maintain current service level and add four new positions (4.0 FTE) to mitigate, prepare, respond to and recover from releases of oil and hazardous materials from commercial vessels, trains, pipelines, trucks and industrial facilities located along navigable waterways and inland waters of the state and other culturally, economically or ecologically sensitive environments. | |
| 3 | 5 | 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 | 15,161,511 | 1,555,801 | 3,730,339 | - | 10,386,354 | \$ 30,834,005 | 61 | 58.36 | 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. | ARB Reduction/Restoration: Revenue shortfall package 070 eliminates one positions (1.0 FTE) that develops and implements Clean Water Plans (TMDLs), supports water quality non-point source (NPS) pollution reduction efforts, and builds partnership capacity to effectively implement NPS restoration projects, but that is no longer affordable due to federal fund revenue shortfalls anticipated in the 2025-27 biennium. DEQ is requesting to restore the position in policy option package 170. ARB Additions (Policy Packages): Package 121 would establish a new position whose duties (0.90 FTE) would include administering the Columbia River Basin Restoration Program grants. Package 170 would establish three new positions (2.25 FTE) in the TMDL sub-program to increase capacity and technical support for issuing and implementing Clean Water Plans, enabling a comprehensive strategy for evaluating TMDL implementation progress, in collaboration with existing monitoring and assessment program Integrated Report responsibilities, supporting data needs of sister agencies and other TMDL designated management agencies. | |
| 4 | 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 | 1,069,259 | - | 626,105 | - | 1,906,079 | \$ 3,601,443 | 8 | 7.35 | 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. | ARB Reduction/Restoration: Revenue shortfall package 070 reduces Federal Fund special payment limitation to account for a decline in federal revenue and increased costs. ARB Additions (Policy Packages): None. | |

| Department of Environmental Quality | | | | | | | | | | | | | | | | | | | Agency Number: 34000 | | |
|---|----------------|------------------------------|---|---|---------------------------------------|----|------------|-----------|------------|----|-----------|-------------|---------------|-----|-------------------------------|------------------------------------|-----------------------------------|----------------|--|---|--|
| 2025 - 2027 Biennium | | | | | | | | | | | | | | | | | | | | | |
| Department-Wide Priorities for 2025-27 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 | |
| 5 | 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. Includes implementation of planned Cleaner Air Oregon rules. | 34000-01,02,12 (OBM#10a,75,76) | 9 | 1,972,213 | - | 29,817,213 | - | 607,331 | - | \$ 32,396,757 | 86 | 85.71 | 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 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. | ARB Reductions: None ARB Additions (Policy Packages): PP# 110 requests authorization for a fee increase of 20% for the Air Containment Discharge Program to maintain current service levels as well as authorizes five new FTE. PP# 112 requests the addition of three FTE for the Cleaner Air Oregon Program. These positions would be supported by existing fee revenues. |
| 6 | 3 | 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 | 17,075,421 | 1,040,852 | 29,865,431 | - | 2,614,623 | - | \$ 50,596,327 | 130 | 122.10 | Y | Y | 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. | ARB Reduction/Restoration: Revenue shortfall package 070 reduces one position (1.0 FTE) that is no longer affordable due to federal fund revenue shortfalls anticipated in the 2025-27 biennium. The senior permit writer position supports DEQ's capacity to develop water quality permits and meet legal settlement agreement targets for issuing timely permit renewals to reduce a backlog of expired permits. DEQ is requesting to restore the position in policy option package 170. ARB Additions (Policy Packages): Package 121 would establish a new position whose duties (0.10 FTE) would include administering the Sewer Overflow and Stormwater Reuse Municipal Grants program. Package 170 would establish a new Environmental Law Specialists in the WQ program to intake, review, and manage instances of noncompliance identified by the program, and to develop and maintain enforcement policies that ensure consistent application of the law. The package would also establish one position (0.65 FTE) to support internal coordination and communications around DEQ's water quality programs, policies, technical and financial assistance and other resources. Package 500 would establish three new positions (2.64 FTE) to improve DEQ Water Quality Program's service delivery and technical assistance related to high priority housing production projects that require water quality permitting and/or certification. |
| 7 | 2 | DEQ | Land Quality - Solid Waste | DEQ regulates solid waste disposal and promotes waste reduction, reuse and recycling. | 34000-09 (OBM 84) | 9 | 2,196,692 | - | 49,946,960 | - | - | - | \$ 52,143,652 | 104 | 102.57 | 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. | ARB reductions: None ARB additions (Policy Packages): Policy package 133 requests authorization to spend existing resources (4 FTE) to strengthen the program and to implement the requirements of Recycling Modernization Act |

Department of Environmental Quality
2025 - 2027 Biennium

Agency Number: 34000

Department-Wide Priorities for 2025-27 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 | |
| 8 | 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 | 10,548,252 | 4,441,423 | 4,228,666 | - | 3,150,838 | - | \$ 22,369,179 | 52 | 45.39 | Y | 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. | ARB Reduction: None. ARB Additions (Policy Packages): Package 170 requests \$749,611 in Services & Supplies to address a growing structural shortfall in the WQ Program at DEQ's laboratory. | |
| 9 | 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. | 34000-01,09,10 (OBM#75) | 9 | 578,531 | - | 37,496,109 | - | - | - | \$ 38,074,640 | 115 | 113.50 | N | N | 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. | ARB Reductions: None ARB Additions (Policy Package): None | |
| 10 | 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 | 3,528,946 | - | 777,304 | - | 545,849 | - | \$ 4,852,099 | 12 | 11.08 | 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. | ARB Reductions: None. ARB Additions (Policy Packages): Package 170 would establish one new position (0.63 FTE) in WQ Standards to improve data integration and status/trend evaluations to support TMDL implementation efforts, prioritization and adaptive management. | |
| 11 | 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 | 1,117,447 | - | 8,643,110 | - | 41,986 | - | \$ 9,802,543 | 21 | 17.68 | Y | Y | S | ORS 454 | | ARB Reduction/Restoration: Revenue shortfall package 070 reduces three positions (3.0 FTE) that are no longer affordable due to other fund revenue shortfalls anticipated in the 2025-27 biennium. DEQ is requesting to restore two of the positions (2.0 FTE) in policy option package 120. ARB Additions (Policy Packages): Package 120 would increase fees to support restoration of two positions that are reduced in revenue shortfall package 070. | |

| Department of Environmental Quality | | | | | | | | | | | | | | | | | | | Agency Number: | | 34000 | |
|---|----------------|------------------------------|---|--|---------------------------------------|----|------------|-----------|-------------|-------------|------------|----------------|------|--------|-------------------------------|------------------------------------|-----------------------------------|---|---|--|-------|--|
| 2025 - 2027 Biennium | | | | | | | | | | | | | | | | | | | | | | |
| Department-Wide Priorities for 2025-27 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 | | |
| 12 | 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 | 3,663,716 | - | 3,420,205 | - | 386,980 | \$ 7,470,901 | 21 | 18.54 | Y | 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. | ARB Reductions: None. ARB Additions (Policy Packages): Package 123 would establish one new technical specialist position (0.88 FTE) within DEQ's Underground Injection Control Program to conduct policy and legal review, communicate with EPA, develop new regulations, coordinate and conduct public participation activities (public notice, public hearings, response to public comments) on underground carbon sequestration activities. | | |
| 13 | 3 | DEQ | Land Quality - Clean Up | DEQ oversees environmental cleanup of sites contaminated by toxic substances. | 34000-07 (OBM 85) | 9 | 7,082,533 | - | 69,676,252 | 997,725 | 7,499,573 | \$ 85,256,083 | 104 | 103.15 | Y | 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. | ARB Reduction/Restoration: None. ARB Additions (Policy Packages): Policy package 134 requests \$10 million in OF limitation in to spend Bond Funds authorized during the 2023 session. This limitation would be used for the Industrial Orphan Account so we can better prioritize, and provide cleanup at qualified industrial orphan sites over the next two biennia. Policy package 131 seeks 3 FTE for DEQ to oversee and implement cleanup activities at two high priority cleanup sites: Columbia Slough and Armstrong World Industries. Procurement staff in this package will also be used for contracting. | | |
| 14 | 8 | DEQ | Water Quality - Clean Water State Revolving Fund | DEQ provides low-interest loans to help communities finance clean water projects. | 34000-10 (OBM 79) | 9 | 443,173 | - | 8,614,217 | 361,554,250 | 50,684 | \$ 370,662,324 | 20 | 19.81 | Y | 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. | ARB Reduction: None. ARB Additions (Policy Packages): Package 121 would establish one new position (1.0 FTE) to support CWSRF borrowers throughout the loan process including applying for funding, understanding loan requirements, finalizing loan agreements, and managing disbursements and loan repayments. | | |
| 15 | 4 | DEQ | Land Quality - Hazardous Waste | DEQ regulates hazardous waste generators and facilities to prevent contamination from toxic chemicals. | 34000-08 | 9 | 463,566 | - | 9,945,619 | - | 1,682,053 | \$ 12,091,238 | 30 | 29.09 | 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 | ARB Reduction/Restoration: None. ARB Additions (Policy Packages): There are no policy packages for this program. | | |
| 16 | 5 | 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 | 116,459 | - | 6,216,858 | - | 578,223 | \$ 6,911,540 | 20 | 19.79 | Y | N | 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. | ARB Reduction/Restoration: None. ARB Additions (Policy Packages): Policy Package 132 seeks to make permanent one Limited Duration position, to be supported by existing Other Fund revenue. The position is necessary for the full implementation of SB 1567 (2022). | | |
| | | | | | | | 92,425,688 | 7,038,076 | 349,297,015 | 362,551,975 | 43,248,964 | \$ 854,561,718 | 934 | 898.28 | | | | | | | | |

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

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



HB 2569 Fact Sheet

High Hazard Rail Program

Background

The High Hazard Rail program was established by HB 2209 (2019) in response to the Mosier derailment in 2016 as well as the significant increase in the volume of oil by rail being transported through the state.

The legislation requires contingency planning by companies transporting oil in bulk through the state via rail car, establishes a requirement for oil spill response drills and exercises, and ensures that rail companies are part of the Geographic Response Plan development.

The program has three primary components:

- Contingency Plans submitted by the rail companies and approved by DEQ
- Geographic Response Plans developed by DEQ
- Drills and Exercises jointly conducted by DEQ, State Fire Marshall, and the rail companies

The program is fully fee funded. The funding for program is set in statute and will be sunset on 1/1/2027. The sunset applies to two separate fees:

- A gross receipts fee that funds 2.0 FTE at DEQ to develop place-based Geographic Response Plans and to oversee and approve the Contingency Plans developed by the rail companies.
- A per tank care fee that funds the Office of the State Fire Marshall to participate in training exercises.

Problem

Without the funding provided by the fees, the program will not be able to continue to operate. This will leave Oregon less prepared for a future spill. The state will lose the ability to conduct drills, maintain current Geographic Response Plans, and review and approve oil spill contingency plans.

Proposed Solution

HB 2569 removes the sunset on the fees in order to fund the ongoing work of the High Hazard Rail program. It does not increase the fee amounts or make any other changes to the program.



SB 830 Fact Sheet

Failing Septic System Assistance

Background

Onsite septic systems that are properly installed and maintained provide for healthy communities and protection of clean water sources. However, failing onsite septic systems are a significant source of water quality pollution in many parts of the state and represent a threat to public health. The Oregon Department of Environmental Quality may provide financial assistance resources for households struggling with costs needed for septic system repairs or replacements. Prior funding supporting these financial assistance programs has been successfully distributed, but significant need remains.

In 2015, a broad coalition of community and environmental conservation groups led efforts to establish the Onsite Septic Repair/Replace Loan Program. Since inception in 2016, and combined with the 2021 awarding of \$15M in American Rescue Plan Act funds (as pass-thru to multiple local, regional and statewide program partners) State of Oregon onsite septic repair/replace financial assistance has been utilized by over 510 households in 29 counties across the state. These efforts have demonstrated a significant unmet and ongoing need for this financial assistance, as well as the importance of offering grants, in addition to low-interest loans, to low-moderate income households. In the past two years, more than 1,000 households have applied for financial assistance under the ARPA program, which includes grants, loans, and principal forgiveness.

Problem

DEQ's statutory authority to administer this program is limited to low-interest loans and does not authorize the agency to provide grant funding for loan principal forgiveness to remediate failing onsite systems on properties of lower income households. Also, the current statutory language lacks clarity on whether multi-family and multi-unit housing, which are important for providing affordable housing options, are eligible project recipients for this type of financial assistance.

Proposed Solution

SB 830 would amend ORS 454.777 and 454.779 to allow for DEQ to enter into agreements with third parties to provide funding for repair/replacement of failing septic systems in form of grants, loans or other types of financial assistance; expand funding eligibility to include larger systems serving low-income manufactured home parks (current legislation limits loan support to systems under 3500 GPD); extend legislative direction for continuation of onsite repair/replacement financial assistance; and define and clarify definitions for "residential" and "small business."

Department of Environmental Quality (DEQ)

2025-27 Biennium

Contact Person (Name & Phone #): Matthew Davis 503-847-3265

Updated Other Funds Ending Balances for the 2023-25 and 2025-27 Bienna

| (a) | (b) | (c) | (d) | (e) | (f) | (g) | (h) | (i) | (j) |
|-----------------|--------------------|----------------------------------|----------------------|--|------------------------|-----------|------------------------|---------|--|
| Other Fund Type | Program Area (SCR) | Treasury Fund #/Name | Category/Description | Constitutional and/or statutory reference | 2023-25 Ending Balance | | 2025-27 Ending Balance | | Comments |
| | | | | | In LAB | Revised | In CSL | Revised | |
| OF Limited | 001-AQ | 1110-ACDP Fees | Operations | Air Contaminant Discharge Fees (ORS468.065) | 1,930,850 | | 6,708,862 | | The Air Contaminant Discharge permitting program is requesting a fee increase in POP 110 for the 25-27 biennium. This will ensure there is sufficient revenues to maintain current service levels as well as hire additional staff necessary to fully implement the program. |
| OF Limited | 001-AQ | 1120-AQ Indirect Sources | Operations | Oregon Low Emission Vehicle Fees (ORS 468.065) | 639,002 | 1,200,000 | 1,053,164 | | This permitting program has seen some efficiencies since its inception with the way annual reports are received and processed (electronically vs manually) resulting in fewer staff hours necessary to administer the program. The department is currently investing opportunities to use revenue for related projects. |
| OF Limited | 001-AQ | 1130-AQ Emissions Title V Fees | Operations | Title V Permit Fees (ORS 468.065) | 3,227,275 | | 3,480,188 | | Vacancies were held due to a revenue shortfall in 23-25 and the program's fee increase took affect in the fall of 2024. The program is now starting to fill vacancies and shift FTE back to the Title V program. Ending balances must be sufficient to cover an annual invoicing cycle. |
| OF Limited | 001-AQ | 1140-Asbestos Cert Fees | Operations | Asbestos Certification Fees (ORS 468A.750) | 1,520,390 | | 4,802,243 | | The Asbestos program's revenues and expenditures are performing as expected. |
| OF Limited | 001-AQ | 1310-Vehicle Inspection Program | Operations | Vehicle Inspection Certification Fees (ORS 468A.400) | 3,664,758 | | 7,651,281 | | The Vehicle Inspection Program expends approximately \$1.2m per month and requires a sizeable ending balance. |
| OF Limited | 001-AQ | 1400 - AQ Receipts Authority | Operations | AQ Receipts Authority (ORS 468.065)(2) | 30,886 | | 63,917 | | This fund is primarily reimbursable expenses related to smoke monitoring agreements and tends to vary/is not always predictable depending on smoke related activities. |
| OF Limited | 001-AQ | 1420- Gas Vapor Recovery | Operations | Gas Vapor Recovery (ORS 468.065)(2) | 26,400 | 80,000 | 43,133 | | This fund is expecting a slightly larger than expected ending balance in 23-25 due to staff turnover. |
| OF Limited | 001-AQ | 1430-Greenhouse Gas | Operations | Greenhouse Gas Reporting Fees 468A.050(4) | 502,107 | 100,000 | 308,292 | | The GHG Reporting program is expected to have a smaller than anticipated ending balance in 23-25 due to necessary technology upgrades. POP 111 for 25-27 requests a fee increase to be able to support the program at current service levels. |
| | 001-AQ | 1440 - Medium Heavy Duty Rebates | Operations | | 0 | 3,000,000 | 3,066,351 | 0 | The medium-heavy duty vehicle rebate fund will have a larger than anticipated ending balance in 23-25 due to the length of the rulemaking process. Rules passed in 23-25 and we are now implementing the rebate program, however it is not anticipated that all of the funds will be spent until the first half of the 25-27 biennium. |

| | | | | | | | | | |
|------------|----------|---|------------|---|--------------|------------|------------|--------|--|
| | 001-AQ | 1450 - Medium Heavy Duty Infrastructure | Operations | | (15,172,087) | 12,000,000 | 61,554 | 0 | The medium-heavy duty vehicle infrastructure fund will have a large ending balance in 23-25 due to delays in contracting. While all contracting dollars have been obligated it's not anticipated they will be paid out prior to the end of this biennium. All funds are expected to be spent early in the 25-27 biennium. |
| OF Limited | 001-AQ | 1460-Clean Diesel/VW | Operations | Volkswagen Mitigation Trust ORS 468A.801 - 805 | 20,591,935 | 10,000,000 | 7,749,487 | | The timing of revenues and expenditures for this fund are not always predictable due to the trust approving revenue transfers as well as contracting/grant completion time. Approximately 90% of revenue in this category is granted out directly to businesses, governments, and individuals in Oregon for diesel emission reduction projects. DEQ carries revenue in this account sufficient to cover outstanding grant obligations and for administrative costs. |
| OF Limited | 001-AQ | 1470-Zero Emission Incentive | Operations | Zero Emissions and Electronic Vehicle Rebates OAR 340-270-0010 | 27,402,269 | 3,000,000 | 11,149,504 | | The revised ending balance for 23-25 reflects a change in the programs ability to process rebates at an expedited pace, which dramatically decreased the projected ending balance. The fund does need to maintain an ending balance to cover FTE and contracting costs related to administration of the program. |
| OF Limited | 001-AQ | 1480-Cleaner Air Oregon | Operations | Cleaner Air Oregon Fees OAR 340-216-0060; 340-220-0050(4); 340-220-0090 | 3,021,182 | | 3,019,209 | | The Cleaner Air Oregon Program's revenue and expenditures are performing as expected. POP 112 requests additional FTE for the program in order to better meet permittee needs. |
| OF Limited | 001-AQ | 1510 - Field Burning | Operations | Field Burning (ORS 468.065) | 124,024 | 27,000 | 31,688 | | This program is directly related to agreements with other entities for work around field burning forecasting and there has been a decrease in revenues in the program, thus resulting in the lower than expected ending balance for the 23-25 biennium. |
| OF Limited | 001-AQ | 1520 - Backyard Burning Fees | Operations | Backyard Burning Fees (ORS 468.065) | 1,761 | 10,172 | 1,168 | 10,172 | This program is no longer operated and the fund balance remains static as no revenue or expenditures are occurring. |
| OF Limited | 002 - WQ | 2010/2020/2030 Wastewater Permit Fees | Operations | ORS 468.065 | 5,400,053 | 7,275,664 | 6,147,114 | | DEQ is currently forecasting revenue to come in slightly higher than originally forecasted, which combined with some turnover is resulting in a larger than anticipated 2023-25 ending balance. The 2023-25 ending balance will help offset some of the rolled up costs of the 2023-25 COLAs, and helped delay a fee reset until after the 2025-27 biennium. Furthermore, as the program has grown and costs have increased, the program needs a larger fund balance for cash management and to cover compensation plan increases. |
| OF Limited | 002 - WQ | 2040 Onsite Subsurface Fees | Operations | ORS 454.662; ORS 454.745; 454.755 | 910,108 | 657,593 | (590,263) | | This program's fund balance has been declining for a few years. DEQ is requesting a fee reset in 2025-27 in POP 120 to cover cost increases and to maintain an adequate fund balance. The GRB permanently eliminates one position, and proposes to restore two positions with revenue from a fee increase. |

| | | | | | | | | |
|------------|----------|--|------------|---|-----------|-----------|-----------|--|
| OF Limited | 002 - WQ | 2050 Sewage Works Operator Certification and Program Support Fees | Operations | ORS 448.405 -448.430 & 448.992 | 219,682 | 241,086 | 24,496 | Prior to a nominal 3% fee increase in November 2024, this program last increased fees in March 2013 and its fund balance has been declining for a few years. DEQ is requesting a fee reset in 2025-27 in POP 120 to cover cost increases and to maintain an adequate fund balance. |
| OF Limited | 002 - WQ | 2410 401 Dredge and Fill Fees | Operations | ORS 468B.047 | 231,026 | 205,710 | 116,771 | DEQ is requesting a fee reset in 2025-27 in POP 120 to cover cost increases and to maintain an adequate fund balance. The 2025-27 CSL revenue was forecasted in the Agency Request Budget and GRB based heavily on revenue trends from FY2022 and FY2023. However, FY2024 revenue was significantly lower than prior fiscal years, and DEQ is currently assessing whether FY2024 was anomolous, or represents a new normal. DEQ is not prepared to revise its revenue projections at this time, but is preparing for the possibility that 2025-27 revenue could be significantly lower than originally forecasted. |
| OF Limited | 002 - WQ | 2090 401 Hydroelectric Fees | Operations | ORS 536.015, 543.078, 543.080, 543.710, 543A.415, and 468.065(3) | 756,784 | 1,329,097 | 1,977,927 | This small program had a high rate of turnover at the beginning of 2023-25, which is contributing to a higher than budgeted ending balance. The 2025-27 ending fund balance presented here reflects the budgeted CSL ending balance. The program spends more on certain costs, such as attorney general, than are budgeted, so the actual ending balance will be likely be \$100,000 to \$200,000 lower. This program had a fee increase (collected by Water Resources Department) in the 2021-23 biennium, which will increase the fund balance for a couple biennia before the increasing cost of expenditures overtake the growth in fee revenue. The program receives the majority of its revenue around December and January of each year, so the ending fund balance needs to be large enough to cover approximately six months or more of program expenses. |
| OF Limited | 002 - WQ | 2520 Water Pollution Control Administrative Fund State Revolving Loan Fund Fee | Operations | CWA Title VI and ORS 468.440 | 2,588,247 | 2,460,987 | 2,226,630 | The program will use the 4% administrative allowance from the annual and supplemental Bipartisan Infrastructure Law (BIL) capitalization grants to pay for administrative expenditures in lieu of loan fee revenue when necessary to maintain an adequate fee fund balance. If the fee fund balance grows too large, the program would forego the administrative allowance to make more of the capitalization grants available for loans. |
| OF Limited | 002 - WQ | 2600 WQ Enterprise Agreements | Operations | ORS 468.035 | (19,556) | 59,114 | 67,216 | |

| | | | | | | | | |
|------------|----------|--|------------|--|-----------|-----------|------------|--|
| OF Limited | 002 - WQ | 2060 (shared) Lab Certification Funds (Transferred from Oregon Department of Human Services) | Operations | Chapter 1063, 1999 Session Laws | 52,965 | 25,160 | 38,091 | |
| OF Limited | 002 - WQ | 2130 Subsurface Injection Fluids Account - Underground Injection Control Fees | Operations | ORS 468B.195 and ORS 468B.196 | 48,892 | 211,934 | 152,330 | DEQ is requesting a fee reset in 2025-27 in POP 120 to cover cost increases and to maintain an adequate fund balance. The 2025-27 CSL revenue was forecasted in the Agency Request Budget and GRB based heavily on revenue trends from FY2022 and FY2023, and a forecast of future growth. However, FY2024 revenue was marginally lower than prior fiscal years, and DEQ is currently reassessing its 2025-27 forecast. DEQ is not prepared to revise its revenue projections at this time, but is preparing for the possibility that the 2023-25 ending balance and 2025-27 revenue could be marginally lower than originally forecasted. |
| OF Limited | 003 - LQ | 3030 Waste Tire Fees | Operations | Waste Tire Fees (ORS 459.730, 459.750, 459.765, 459.775) | 2,326 | 16,330 | 5,051 | |
| OF Limited | 003 - LQ | 3050 Product Stewardship Fund | Operations | Product Stewardship Fund (Paint stewardship fees) (ORS 459A.820- .855) | 107,564 | 110,000 | 158,430 | Relatively new program, the balance is stabilizing with standup work subsidizing and collection amount becoming more predictable. |
| OF Limited | 003 - LQ | 3010 Solid Waste Permit Fees | Operations | Solid Waste Permit Fees (ORS 459.235) | 8,241,728 | 8,250,000 | 10,219,428 | We anticipate recovering money that was spent standing up the Recycling Modernization Program in prior biennia which is driving the increase in 25-27. |
| OF Limited | 003 - LQ | 3020 Solid Waste Disposal Fees | Operations | Solid Waste Disposal Fees (ORS 459A.110, 459A.115, 459A.120) | 7,083,402 | 6,500,000 | 6,587,793 | We are spending more than anticipated on contracting and standing up RMA, this is temporary and should be stabilizing in 25-27. |
| OF Limited | 003 - LQ | 3040 Electronic Waste Registration & Recycling Fees | Operations | Electronic Waste Manufacturer Registration Fee (ORS 459A.315) and Recycling Fee (ORS 459A.325 and .340 (6)) | 1,574,294 | 1,500,000 | 1,100,000 | This program is being reorganized and will require less revenue to function going forward. |
| OF Limited | 003 - LQ | 3060 Secure Drug Take-Back Fees | Operations | | 118,844 | 130,728 | 204,390 | Relatively new program, the balance is stabilizing with standup work subsidizing and collection amount becoming more predictable. |
| OF Limited | 003 - LQ | 3110 Hazardous Waste Treatment Storage & Disposal (TSD) Fees | Operations | Hazardous Waste Treatment Storage & Disposal (TSD) Fees (ORS 466.045, 466.160, 466.215, 466.350) | 252,257 | 250,000 | 217,631 | |
| OF Limited | 003 - LQ | 3120 Hazardous Waste Generator Fees | Operations | Hazardous Waste Generator Fees (ORS 466.077, 466.165) | 1,537,249 | 1,100,000 | 1,298,702 | |

| | | | | | | | | |
|------------|----------|--|------------|---|-----------|-----------|-----------|--|
| OF Limited | 003 - LQ | 3130 Hazardous Substance Possession Fee (HSPF) – Toxics Use Reduction | Operations | Hazardous Substance Possession Fee – Toxics Use Reduction (ORS 453.400, 453.402) | (138,337) | 250,000 | 317,412 | |
| OF Limited | 003 - LQ | 3140/3150 Hazardous Waste Disposal Fees | Operations | Hazardous Waste Disposal Fees (ORS 465.375 - .376) | 252,257 | 225,000 | 217,631 | |
| OF Limited | 003 - LQ | 3210 Underground Storage Tank (UST) Fees | Operations | Underground Storage Tank (UST) Fees (ORS 466.783 & 466.785) | 2,784,206 | 1,424,520 | 2,601,072 | Larger than anticipated costs for YDO implementation and change orders are driving factors behind the reduced ending fund balance in 23-25. |
| OF Limited | 003 - LQ | 3220 UST/LUST Contractor Licensing Fees | Operations | UST/LUST Contractor Licensing Fees (ORS 466.750 & 466.787) | 259 | 285 | 57 | |
| OF Limited | 003 - LQ | 3230/3240 UST Compliance and Corrective Action Fund | Operations | UST Compliance and Corrective Action Fund (ORS 466.791, 466.994) | 400,982 | 287,478 | 611,727 | Work of this fund is driven by enforcement action, balances are difficult to trend and will be based on the citations driven by enforcement actions. |
| OF Limited | 003 - LQ | 3310/3340 Spill Penalty funds | Operations | Oil Spillage Control Fund (ORS 468B.450, 468B.455); Oil and Hazardous Materials Emergency Response and Remedial Action Fund (ORS 466.670, 466.675, 466.990) | 7,674 | 35,000 | 19,571 | No specified balance; funds are used to support program as they become available. Difficult to forecast this fund - revenues vary greatly with number and type of violation and violators' ability to pay. |
| OF Limited | 003 - LQ | 3320 Oil Spill Prevention Fund | Operations | Oil Spill Prevention Fees (ORS 468B.405, 468B.410) and spill penalties (466.670, 466.675) | 2,526,729 | 2,750,000 | 2,884,789 | Stable revenue and expenditures, this fund pays for most of the ICS training conducted by DEQ staff. |
| OF Limited | 003 - LQ | 3330 Highway Spill Fund | Operations | Petroleum Product Withdrawal Delivery Fees (ORS 465.ORS 465.101 – 465.131) | 286,326 | 250,000 | 178,998 | Costs and revenue dependent on widely varying number and extent of spills; revenues vary with ability to pay, extent of insurance coverage. |
| OF Limited | 003 - LQ | 3350/3360 Illegal Drug Lab Fund | Operations | Illegal Drug Lab Funds (ORS 475.405 - 475.495, 475A.120, 475A.126) | 601,896 | 550,000 | 674,688 | Usage depends on needs of local law enforcement units and Oregon Health Authority |
| OF Limited | 003 - LQ | 3370 Ballast Water Vessel Fund | Operations | Ballast Water Vessel Fund | 538,198 | 386,013 | 567,414 | Costs from a database modernization project are reducing ending fund balance for 23-25. |
| OF Limited | 003 - LQ | 3400/3410/3430 Hazardous Substance Remedial Action Fund (HSRAF) | Operations | Hazardous Substance Remedial Action Fund (ORS 465.381) | 1,500,000 | 750,000 | 2,000,000 | Difficult to forecast due to unpredictable cash flow, timing of expenditures, and revenues. Large, unexpected spills cost more and collection from responsible parties is often delayed. |

| | | | | | | | | |
|------------|----------|---|---|---|------------|------------|------------|---|
| OF Limited | 003 - LQ | 3430 Hazardous Substance Remedial Action Fund - Escrow | Trust (dedicated by legal agreement with responsible parties) | Hazardous Substance Remedial Action Fund (ORS 465.381) | 83,456,094 | 80,959,960 | 85,000,000 | Funds are committed by legal agreement to be spent for cleanup or investigation of specific contaminated sites. Sites with the largest balances are expected to take several biennia to complete. Fund balances are difficult to predict due to infrequency of agreements and large variations in amounts. |
| OF Limited | 003 - LQ | 3440 LUST Cost Recovery | Operations | LUST Cost Recovery (ORS 465.210) | 341,195 | 80,822 | 1,367,080 | This fund is federal program income and spending is controlled by EPA. |
| OF Limited | 003 - LQ | 3450/3470 Heating Oil Filing and Licensing Fees | Operations | Heating Oil Filing and Licensing Fees (ORS 466.868, 466.872) | 116,796 | 105,000 | 230,469 | Revenue is dependent on home sales, making revenue erratic at times and fund balance difficult to predict. |
| OF Limited | 003 - LQ | 3460 Dry Cleaner Environmental Response | Operations | Dry Cleaner Environmental Response (465.510; 465.517 - .525) | (606,686) | 0 | 0 | This program has been legislatively abolished. |
| OF Limited | 003 - LQ | 3920/3990/8080 Orphan Site Account - Industrial Sites | Operations | Orphan Site Bond Proceeds & Cost Recoveries (ORS 468.195 - .220; 465.381); Hazardous Substance Possession Fee – Orphan Site Program (ORS 453.400, 453.402, 465.381) | (107,272) | 588,770 | 15,663,204 | Revenue stream is irregular and fees are the only funding source for this work. |
| OF Limited | 003 - LQ | 3930 Orphan Site Account - Solid Waste Disposal Sites | Operations | Solid Waste Fees – Orphan Site Program (ORS 459.236; 465.381) | 2,974,439 | 2,250,000 | 4,012,577 | Fund balance has grown due to conservative interpretation of statutory uses. Clarification from DOJ is allowing DEQ to use these funds on a broader set of sites. The fund balance is expected to start declining as the program undertakes this cleanup work. |
| OF Limited | 004 - AM | 4100/4200 Agency Management | Operations | SB 5516 section 2 subsection 4 | 7,642,531 | 2,665,145 | 3,667,427 | Due to the DAS Assessment being billed annually, Agency Management needs sufficient balance to pay the \$4M per FY DAS Assessment. The rules that apply to Federal Funds extend to Indirect Funds, and hence revenues cannot be used for any other purpose in accordance with DEQ annual indirect rate agreements with EPA. Revenues cannot be removed from this fund IAW provisions of Office of Management and Budget (OMB) Circular A-87. |
| OF Limited | 004 - AM | 4990 Bond Fund Admin | Operations | Bond Fund Administration (ORS 468.230) | 46,587 | | 321 | \$12,000 = 2 month minimum Revenue derived from bond proceeds, which are transferred into this fund, with limitations on use related to bond transactions. DEQ has decided to maintain bond proceeds in the bond proceeds account and shift revenues as expenditures in the bond fund admin fund dictate, effectively maintaining a zero balance. |

| | | | | | | | |
|---------------------------------|----------|--|--------------|---|-------------|-------------|---|
| OF Limited | 004 - AM | 4070 Tax Credits | Operations | Pollution Control Tax Credit Fees (ORS 468.165) | 199,666 | 199,666 | This program has sunset. The balance was to cover any ongoing administrative costs. |
| OF Limited | 004 - AM | 4180 EDMS Bond Proceeds | Operations | HB 5050 section 127 | 500,000 | 0 | No revenue or limitation for this in 25-27 budget |
| OF Non Limited | 008 - NL | 2900/2910/2990/2980 State Revolving Funds | Loan Program | State Revolving Loan and Sewer Assessment Deferral Loan Program Fund | 216,542,831 | 234,786,605 | |
| OF Debt Service, Non Limited | 009 - DS | 2810/2890 SADLP Program | Operations | 9000 Pollution Ctrl Debt Svc | 14,355,562 | 32,300,000 | |

Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2025-27 legislatively adopted budget.

Instructions:

Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited

Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2023-25 legislatively approved budget. If this changed from previous structures, please note the change in Comments (Column (j))

Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).

Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.

Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds

Columns (f) and (h): Use the appropriate, audited amount from the 2023-25 legislatively approved budget and the 2025-27 current service level at Governor's Budget

Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. The revised column (i) should assume 2025-27 current service level expenditures, considering the updated 2023-25 ending balance and any updated 2025-27 revenue projections. Do not include adjustments for reduction options that have been submitted. Provide a description of revisions in Comments (Column (j)).

Column (j): **Please note any reasons for significant changes in balances previously reported during the 2023 session.**

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecasts

Department of Environmental Quality (DEQ)
2025-27 Biennium

Detail of Reductions to 2025-27 Current Service Level Budget

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
|--|--------------|--------------------------------|-----------------------------------|---|---------|----|-------|----|-------|-------------|------------|-----|---------------------------------------|--|---|
| Priority (ranked most to least preferred) | Agency | SCR or Activity Initials | Program Unit/Activity Description | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | Used in Gov. Budget Yes / No | Impact of Reduction on Services and Outcomes | |
| Dept | Prgm/ Div | | | | | | | | | | | | | | |
| 1 | 1 | 34000 | 001 | Air Quality - Vehicle Maintenance Support | 243,235 | | | | | | \$ 243,235 | 1 | 1.00 | Yes | Eliminate a Scientific Instrument Tech 2 position at VIP used for both technical maintenance and maintenance of facilities. This position provides instrument and infrastructure maintenance support for Vehicle Inspection stations and the program's Technical Center. Permanently eliminating the position will delay resolution of technical and facility repairs, and will limit preventative maintenance activities. This reduction requires a fund-shift to implement. |
| 2 | 2 | 34000 | 001 | Air Quality - Cumulative Health Risk Pilot Program | 306,104 | | | | | | \$ 306,104 | 1 | 1.00 | Yes | Eliminate the only dedicated staff position (PA 3) available to implement the cumulative health risk pilot program for Cleaner Air Oregon, authorized by SB 1541 (2018). In 2018 the legislature authorized DEQ to pilot a program for evaluating and mitigating the cumulative public health risks from all sources of air toxics in one community within the Portland-metro area. The agency was authorized one position to implement the pilot, so if taken all work on this program will stop. At ARB submission the department has conducted community engagement in three potential communities to evaluate and was preparing to select one community for further air quality analysis. |
| 3 | 3 | 34000 | 001 | Air Quality - Lane Regional Air Protection Agency Pass-thru | 52,703 | | | | | | \$ 52,703 | - | - | No | The Lane Regional Air Protection Agency is Oregon's lone remaining air quality district and oversees air quality protection in all of Lane County. Reduction to LRAPA's legislative allocation general fund pass through funding. Nearly all LRAPA programs relate to CAA section 105 program implementation: state and local implementation of federal clean air standards. LRAPA's current match under Section 105 is \$1,363,887, around 76% of its total general fund budget. LRAPA currently struggles to meet its match requirement. A \$52,000 reduction in funding could jeopardize its ability to secure critical federal funding. A long-term failure to adequately sustain operations at LRAPA will mean work and responsibilities could be reverted back to DEQ for implementation. |

Department of Environmental Quality (DEQ)
2025-27 Biennium

Detail of Reductions to 2025-27 Current Service Level Budget

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
|--|--------------|--------------------------------|-----------------------------------|---|---------|----|-------|----|-------|-------------|------------|-----|---------------------------------------|--|--|
| Priority (ranked most to least preferred) | Agency | SCR or Activity Initials | Program Unit/Activity Description | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | Used in Gov. Budget Yes / No | Impact of Reduction on Services and Outcomes | |
| Dept | Prgm/ Div | | | | | | | | | | | | | | |
| 4 | 1 | 34000 | 003 | Land Quality - Fuel Tank Seismic Stability Engineering Capacity | 336,159 | | | | | | \$ 336,159 | 1 | 1.00 | No | Eliminate 1.0 FTE of an EE 3 assigned to the Fuel Tank Seismic Stability Program. This position is the only licensed engineering resource responsible for reviewing technical specifications, and oversight of the technical work associated with engineering contractors that review plan submissions, and where necessary, provide timely engineering technical assistance to regulated facilities implementing complex risk mitigation projects. If taken, DEQ will be unable to provide direct and timely engineering technical assistance to regulated facilities implementing complex risk mitigation projects. Review and approvals of seismic stability plans that require engineering will be significantly delayed - undermining the implementation of this important program. The legislature created new standards for seismic stability for bulk liquid storage terminals in 2022. |
| 5 | 1 | 34000 | 002 | Water Quality - Harmful Algal Bloom Monitoring | 953,000 | | | | | | \$ 953,000 | 3 | 2.50 | No | Eliminates three positions (1 permanent NRS1; 1 permanent Chem2; 1 seasonal NRS1) that enable field collection and laboratory analytical testing of harmful algal bloom (HAB) samples from recreational waterbodies in Oregon. The package also includes an NRS 3 in Headquarters dedicated to conducting technical analyses of HABs in Oregon. Elimination of these positions would result in termination of state capacity to conduct recreational harmful algal bloom (HAB) monitoring and sample assessment. These resources have resulted in information being shared with the public regarding risks from HABs, resulting in increased protections for people and animals. Loss of this sampling/monitoring capacity would eliminate a proactive approach to investigating and detecting the early occurrence of HABs in recreational, fresh waters around the state, as directed by the 2023 Legislature (HB 3409), and would leave communities at increased risk from HABs and cyanotoxin exposure at a time when the occurrence of magnitude of bloom events is expected to worsen due to climate change. |

Department of Environmental Quality (DEQ)

2025-27 Biennium

Detail of Reductions to 2025-27 Current Service Level Budget

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
|--|--------------|--------------------------------|-----------------------------------|--------------------------|-----------|----|-------|----|-------|--------------|------|------|---------------------------------------|---|----|
| Priority (ranked most to least preferred) | Agency | SCR or Activity Initials | Program Unit/Activity Description | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | Used in Gov. Budget Yes / No | Impact of Reduction on Services and Outcomes | |
| Dept | Prgm/ Div | | | | | | | | | | | | | | |
| 6 | 4 | 34000 | 001 | Air Quality - Permitting | 1,210,234 | | | | | \$ 1,210,234 | 3 | 3.00 | No | This package includes several positions that support air quality permitting activities, such as: a high-level regional permit writer and inspector (NRS 4) in the Air Contaminant Discharge Permit program, an NRS 4 Emissions Inventory Analyst in the Division's Technical Services Section, and an EE 3 for the site-specific evaluation of greenhouse gas emissions in Office of Greenhouse Gas Programs. A reduction of this magnitude to air quality permitting activities will significantly compromise the timeliness and effectiveness of the program. This includes delays to issuing permits for new or expanding industries (e.g. semi-conductor manufacturing), compromising our ability to complete mandatory emissions inventory reports for EPA. This package requires a fund-shift to fully implement. | |

Department of Environmental Quality (DEQ)
2025-27 Biennium

Detail of Reductions to 2025-27 Current Service Level Budget

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
|--|--------------|--------------------------------|-----------------------------------|----------------------------|-----------|----|-------|----|-------|--------------|------|------|---------------------------------------|---|----|
| Priority (ranked most to least preferred) | Agency | SCR or Activity Initials | Program Unit/Activity Description | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | Used in Gov. Budget Yes / No | Impact of Reduction on Services and Outcomes | |
| Dept | Prgm/ Div | | | | | | | | | | | | | | |
| 7 | 2 | 34000 | 002 | Water Quality - Permitting | 1,449,000 | | | | | \$ 1,449,000 | 4 | 4.00 | No | This package eliminates 3 permit writing positions and one stormwater compliance specialist position associated with DEQ water quality permitting activities related to Clean Water Act implementation responsibilities. Eliminating these positions would result in a 30% reduction to program capacity for National Pollution Discharge Elimination System (NPDES) permit issuance/renewal - which would be in addition to capacity reduction from loss of another NPDES position that will be eliminated due to Federal Fund Shortfalls (pkg 70) unless restored (via pkg 170). The agency entered into a settlement agreement in 2018 that commits the agency to significantly reduce a backlog of expired permits that must be renewed. Timely renewal of permits ensures DEQ can incorporate changes made within facilities and their operations. Without these positions, DEQ's settlement agreement will be jeopardized and Oregon's NPDES program will be subject to further EPA scrutiny. In addition, this reduction would further reduce water quality program capacity to timely support permittees' compliance efforts, including review of stormwater discharge monitoring reports, conducting inspections, investigating complaints, and following through on stormwater management noncompliance and violations of Oregon's water quality regulations. | |

Department of Environmental Quality (DEQ)
2025-27 Biennium

Detail of Reductions to 2025-27 Current Service Level Budget

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
|--|--------------|--------------------------------|-----------------------------------|-----------------------------------|-----------|----|-------|----|-------|-------------|--------------|-----|---------------------------------------|--|--|
| Priority (ranked most to least preferred) | Agency | SCR or Activity Initials | Program Unit/Activity Description | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | Used in Gov. Budget Yes / No | Impact of Reduction on Services and Outcomes | |
| Dept | Prgm/ Div | | | | | | | | | | | | | | |
| 8 | | 34000 | 002 | Water Quality - Clean Water Plans | 1,410,000 | | | | | | \$ 1,410,000 | 4 | 4.00 | No | This package eliminates four Natural Resource Specialist positions that support water quality non-point source (NPS) pollution reduction efforts, and the implementation of water quality standards development and assessment activities. This reduction would severely limit DEQ's ability to develop and implement Clean Water Plans (i.e. TMDLs) for impaired waters across the state. DEQ is under a court-ordered mandate to develop and issue TMDLs in a more timely manner - a mandate DEQ will fail to comply with if program resources are reduced. Additionally the review of TMDL implementation plans from responsible designated management agencies (DMAs) will also be delayed or will not be completed. DEQ will need to stop investigation and follow up of NPS pollution complaints. Furthermore, the reduction will significantly reduce staffing capacity in the Water Quality Standards and Assessment program, reducing ability to complete a variety of associated of Clean Water Act responsibilities, including: on-time submittal of the Integrated Report to EPA, and priority projects identified on the 2025 triennial review that are critical to support permitting and TMDL development and implementation. |

Department of Environmental Quality (DEQ)
2025-27 Biennium

Detail of Reductions to 2025-27 Current Service Level Budget

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
|--|--------------|--------------------------------|-----------------------------------|--|---------|----|-------|----|-------|--------------|------|------|---------------------------------------|---|----|
| Priority (ranked most to least preferred) | Agency | SCR or Activity Initials | Program Unit/Activity Description | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | Used in Gov. Budget Yes / No | Impact of Reduction on Services and Outcomes | |
| Dept | Prgm/ Div | | | | | | | | | | | | | | |
| 9 | 34000 | 001 | Air Quality - Monitoring | 1,220,517 | | | | | | \$ 1,220,517 | 4 | 3.50 | No | This package eliminates positions responsible for deploying and managing air quality monitors throughout the state, and for managing the data generated. Specifically, this option will eliminate additional deployment of wildfire smoke monitors, monitoring that informs when field burning can occur, and the deployment of additional long-term air toxics sites. In addition to stopping all new smoke monitor deployment, the package will also require the department to cease air toxics monitoring at all but three sites across the entire state. Together, these monitors are critical for evaluating air quality conditions across the state, including during wildfire events. As the wildfire season becomes longer and more intense, a failure to equip all parts of the state with adequate monitoring will leave communities without the information they need to communicate and prepare for the public health risk of wildfire smoke and other air toxics. | |
| 10 | 3 | 34000 | 002 | Water Quality - Integrated Water Resource Strategy | 566,000 | | | | | \$ 566,000 | 2 | 2.00 | No | This package eliminates two positions that support Integrated Water Resources Strategy (IWRS) coordination and local place-based water planning efforts. These positions support the DEQ Water Quality Programs in achieving the goals of the IWRS; providing statewide staffing capacity to contribute technical assistance and water quality information to support inter-agency coordination and during the development of local water planning efforts. Both positions were established by the 2023 Legislature and support water rights application reviews in coordination with ODFW and OWRD to ensure compliance with Division 33 rules. Without these positions, DEQ's capacity to review water rights applications will be severely limited, as will the ability to participate in watershed place-based planning efforts - activities that were identified as priorities by the legislature in 2023. The package represents a 50% cut to overall department staffing for this work. Failure to consider water quality impacts into water planning efforts can have significant economic or environmental consequences. | |

Department of Environmental Quality (DEQ)
2025-27 Biennium

Detail of Reductions to 2025-27 Current Service Level Budget

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
|---|----------|--------------------------|-----------------------------------|--|----|---------|-------|----|-------|-------------|------------|-----|------------------------------|--|--|
| Priority (ranked most to least preferred) | Agency | SCR or Activity Initials | Program Unit/Activity Description | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | Used in Gov. Budget Yes / No | Impact of Reduction on Services and Outcomes | |
| Dept | Prgm/Div | | | | | | | | | | | | | | |
| 11 | 4 | 34000 | 002 | Water Quality - Data Stewardship | | 282,000 | | | | | \$ 282,000 | 1 | 1.00 | No | This position supports TMDL data needs by acting as a data steward and liaison to the TMDL water quality program and supports lab data needs. Without this position, TMDL water quality data would not be available for use in the integrated report or TMDL studies and modeling efforts. This would not allow TMDL data to be used in a timely fashion and this data would not be accessible to the public through the agency public facing water quality database, AWQMS. |
| 12 | 5 | 34000 | 002 | Water Quality - Professional Services Limitation | | 110,357 | | | | | \$ 110,357 | 0 | 0.00 | No | This option would reduce limitation for professional services, which pays for activities that support TMDL development, such as macroinvertebrate analyses, advisory committee facilitation, peer reviews of water quality modeling, and interagency strategic planning. |
| 13 | 6 | 34000 | 002 | Water Quality - Water Quality Biomonitoring | | 311,451 | | | | | \$ 311,451 | 1 | 1.00 | No | This position collects aquatic biological data to assess biological impairments statewide. These data are used for assessing the conditions of Oregon's waters as required by the federal Clean Water Act sections 305(b) and 303(d) collectively known as the "Integrated Report". This position collects water quality, biological and physical habitat data to identify water quality impairment and the potential factors that cause those impairments so the water quality plans can be developed to mitigate impairments. Without this position, biomonitoring related work will be reduced by half. |
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Department of Environmental Quality (DEQ)
2025-27 Biennium

Detail of Reductions to 2025-27 Current Service Level Budget

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
|--|--------------|--------------------------------|-----------------------------------|--------------|------------------|----------------|----------|----------|----------|-------------|---------------------|-----------|---------------------------------------|--|----|
| Priority (ranked most to least preferred) | Agency | SCR or Activity Initials | Program Unit/Activity Description | GF | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | Used in Gov. Budget Yes / No | Impact of Reduction on Services and Outcomes | |
| Dept | Prgm/ Div | | | | | | | | | | | | | | |
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| | | | | | | | | | | \$ - | | | | | |
| | | | | | | | | | | \$ - | | | | | |
| | | | | TOTAL | 7,746,952 | 703,808 | - | - | - | - | \$ 8,450,760 | 25 | 24.00 | | |



PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, the Department of Environmental Quality presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2023-2025 biennium.

Supervisory Ratio based CHRO data

The agency's actual supervisory ratio as of 12/30/2024 is 1: 10.51 (Enter ratio from last Published DAS CHRO Supervisory Ratio)

The Agency actual supervisory ratio is calculated using the following calculation;

$$\frac{82}{\text{(Total supervisors)}} = \frac{76}{\text{(Employee in a supervisory role)}} + \frac{7}{\text{(Vacancies that if filled would perform a supervisory role)}} - \frac{1}{\text{(Agency head)}}$$

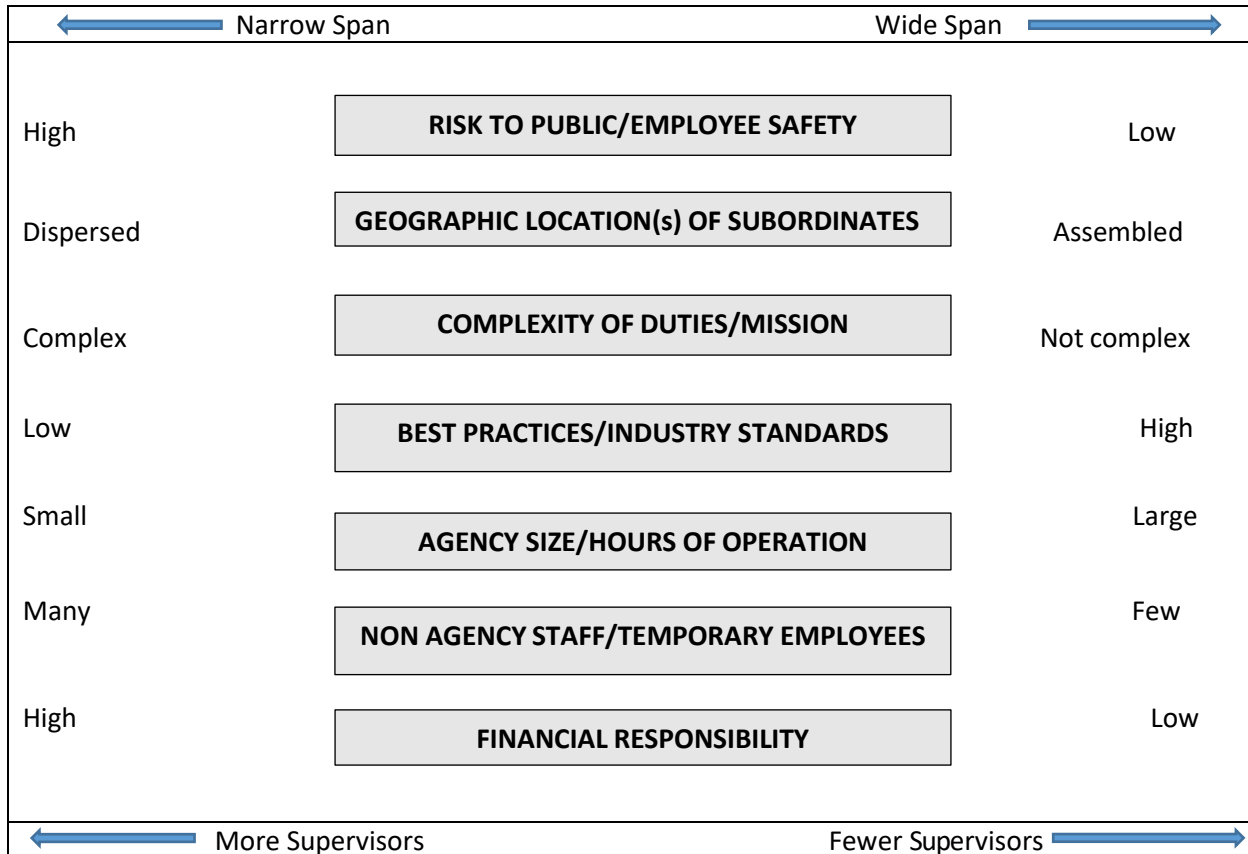
$$\frac{874}{\text{(Total non-supervisors)}} = \frac{754}{\text{(Employee in a non-supervisory role)}} + \frac{120}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

The agency has a current actual supervisory ratio of-

$$1: 10.65 = \frac{874}{82}$$

(Actual span of control) (Total non - Supervisors) (Total Supervisors)

When determining an agency's maximum supervisory ratio all agencies shall begin with a baseline supervisory ratio of 1:11 and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.



Ratio Adjustment Factors

Is the safety of the public or of State employees a factor to be considered in determining the agency's maximum supervisory ratio? **Yes**

Explain how and why this factor impacts the agency's maximum supervisory ratio upwards or downward from 1:11.

DEQ has a variety of programs that impact the safety of the public and risk the safety of DEQ employees who conduct that work in the Air Quality, Land Quality, and Water Quality programs.

DEQ responds to emergency situations involving the release of pollutants and dangerous substances. Spills, leakages, and major environmental events can occur at any time and at any location in Oregon. Once onsite, DEQ activates an appropriate response to mitigate risks to human health and the environment. Staff responds from the nearest DEQ office equipped to handle the size and nature of the event. Managers must also respond in a timely manner, so having trained managers in the near vicinity is important to public health and safety oversight for employees responding as well.

DEQ staff are distributed throughout the state in offices, laboratory, and VIP Clean Air Stations. Ensuring adequate managerial oversight to oversee emergency response situations and day-to-day oversight at the office makes a supervisory ratio of 1:11 difficult to maintain.

DEQ was approved in the 23-25 biennium of a 1:9 manager-to-staff ratio. It is being requested to maintain the 1:9 for the 25-27 biennium.

Is the geographical location of the agency's employees a factor to be considered in determining the agency's maximum supervisory ratio? **Yes**

Explain how and why this factor impacts the agency's maximum supervisory ratio upwards or downward from 1:11-

DEQ has seven VIP Clean Air Stations located throughout the Portland Metro area, one Clean Air Station in Medford, three regional offices (Eugene, Bend, and Portland), a laboratory in Hillsboro, and seven smaller offices statewide. Supervisors must travel long distances to interact with their staff in the smaller offices. Managerial oversight and emergency response requirements noted above necessitate having managers onsite or within a reasonable distance of these smaller offices.

The smaller DEQ offices are geographically dispersed with six offices/facilities having ten staff members or fewer. Ensuring adequate managerial oversight to oversee emergency response situations and day-to-day oversight at the office makes a supervisory ratio of 1:11 difficult to maintain.

DEQ was approved in the 23-25 biennium of a 1:9 manager-to-staff ratio. It is being requested to maintain the 1:9 for the 25-27 biennium.

Is the complexity of the agency's duties a factor to be considered in determining the agency's maximum supervisory ratio?

Yes

Explain how and why this factor impacts the agency's maximum supervisory ratio upwards or downward from 1:11-

DEQ has four major programs (Air Quality, Water Quality, Land Quality, and Agency Management). Each major program area has multiple sub-programs, each with its own set of complexities. Specialized managerial knowledge of each program is critical to ensure DEQ is operating within the legal framework established for DEQ for this highly technical work. This includes fiduciary responsibility for multiple fund types including state funding, fee funds, federal grants, and grant reporting. In recent biennia the legislature has established multiple new grant and rebate programs within the department, requiring robust managerial oversight to assure disbursements are made in a timely well while all fiduciary and quality assurance controls are adequately monitored.

Each of DEQ's programs isn't mutually exclusive and the work in one program may have environmental impacts on another. The level of interaction and overlapping responsibilities increases the complexity of DEQ. DEQ supervisors are responsible for the management of staff and understanding broader DEQ work to manage overlapping policy and procedure questions and providing final guidance for how an Air issue, Water issue, or Land issue should be resolved. Most DEQ supervisors must be technically competent in their area of responsibility to accomplish the policy or technical work in addition to their supervisory duties.

DEQ employs professional and scientific staff, relying on technical and scientific data to determine appropriate actions to take. Supervising these staff requires a specific skill set and the ability to review highly technical information takes more time than reviewing other types of documents.

Are there industry best practices and standards that should be a factor when determining the agency's maximum supervisory ratio? **No**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Is the size and hours of operation of the agency a factor to be considered in determining the agency's maximum supervisory ratio? **Yes**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Although much of DEQ operates during standard business hours, some DEQ staff must be ready to respond to emergency situations 24 x 7, not only in the metropolitan areas, but to the remotest regions of the state. This results in DEQ having staff on call 24 hours per day, 7 days per week, 52 weeks per year. This is a relatively minor impact on the span of control but is important to understand.

Additionally, DEQ has Vehicle Inspection stations, whose operating hours are as follows:

Portland Metro:

Tues, Thurs, Fri: 8:30 a.m. - 5:30 p.m., Wed: 8:30 a.m. - 7 p.m., Sat: 8:30 a.m. - 1 p.m.

Scappoose:

Fri: 8:30 a.m. - 5:30 p.m., Sat: 8:30 a.m. - 1 p.m., Closed: Sunday - Thursday and holidays.

Medford:

Mon-Fri: 8:30 a.m. to 5:30 p.m.

These hours of operation, combined with the locations and size of the offices suggest a higher ratio than 1:11.

Are there unique personnel needs of the agency, including the agency's use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency's maximum supervisory ratio? **No**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency's maximum supervisory ratio? **Yes**

Explain how and why this factor impacts the agency's maximum supervisory ratio upwards or downward from 1:11-

DEQ is responsible for serving every Oregonian every day of the year. The budget structure includes more than 140 funding streams each with its own limitations, rules, and reporting requirements. There are four major program areas with more than 50 Operating Subprograms. Within each program are multiple sub-programs each with its own rules, funding sources, and complexities. Employees must know each separate sub-program and their supervisor must also be able to guide the employee or answer questions they may have as to how to apply the appropriate funding to the appropriate programs and operating subprograms, as well as determine if the funding is legally authorized for specific instances.

In recent biennia the legislature has established multiple new grant and rebate programs within the department, requiring robust managerial oversight to assure disbursements are made in a timely well while all fiduciary and quality assurance controls are adequately monitored. The scope and breadth of our various granting programs are wide, including loans and grants to local governments, point-of-sale rebates for the general public, and infrastructure grants made to businesses and other organizations.

In addition, the central office staff for each program must keep up with ever-changing federal regulations as well as track and report on numerous grants. This suggests a lower ratio than 1:11.

DEQ was approved in the 23-25 biennium of a 1:9 manager-to-staff ratio. It is being requested to maintain the 1:9 for the 25-27 biennium.

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1:9 which was originally approved in the 23-25 biennium and asking to continue in the 25-27.

Unions Requiring Notification: AFSCME

Date unions notified: Gus Glaser 3/25/25

Submitted by: Brian Boling Date: 3/25/2025

Signature Line  Date 3/25/2025

Signature Line _____ Date _____

Signature Line _____ Date _____

Signature Line _____ Date _____

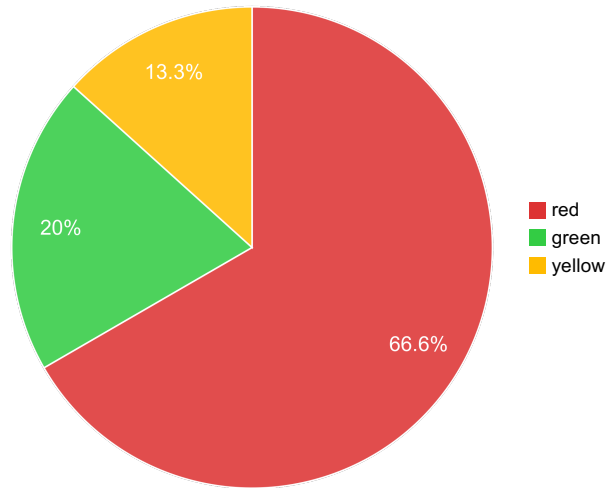
Department of Environmental Quality

Annual Performance Progress Report

Reporting Year 2024

Published: 8/20/2024 2:27:25 PM

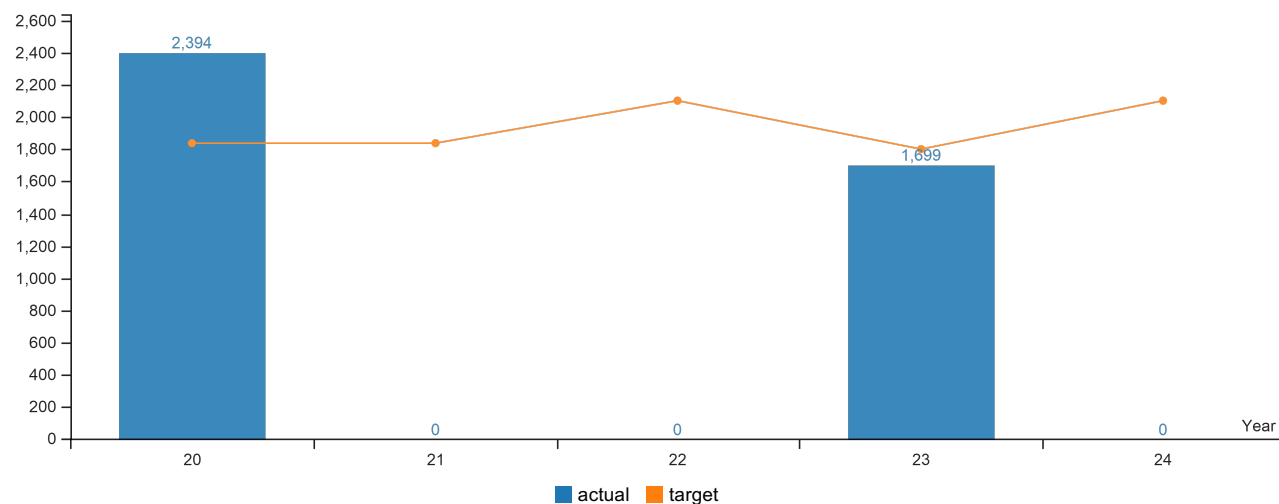
| KPM # | Approved Key Performance Measures (KPMs) |
|-------|--|
| 1 | AIR QUALITY DIESEL EMISSIONS - Quantity of diesel particulate emissions (in tons). |
| 2 | AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for sensitive groups and all groups. |
| 3 | AIR QUALITY - AIR TOXICS - Air Toxics Trends in Larger and Smaller Communities |
| 4 | Permit Timeliness - Issuance of new permits - Percentage of new air quality permits that are issued within timeliness targets. |
| 5 | Permit Timeliness - Issuance of Permit Modifications - Percentage of air quality permit modifications issued within the target timeliness period. |
| 6 | Permit Timeliness - Current Permits - Percent of air quality permits that are current (not on administration extension) |
| 7 | PERMIT TIMELINESS - Percentage of individual wastewater discharge permits issued within 270 days. |
| 8 | UPDATED PERMITS - Percent of total wastewater permits that are current. |
| 9 | WATER QUALITY CONDITIONS - Percent of monitored stream sites with significantly increasing trends in water quality. |
| 10 | CLEANUP - Properties with known contamination cleaned up |
| 11 | MATERIALS MANAGEMENT - Waste generation |
| 12 | MATERIALS MANAGEMENT - Waste recovery |
| 13 | 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. |
| 14 | ERT - Percent of local participants who rank DEQ involvement in Economic Revitalization Team process as good to excellent. |
| 15 | BOARDS AND COMMISSIONS - Percent of total best practices met by the Environmental Quality Commission. |



| Performance Summary | Green | Yellow | Red |
|---------------------|-----------------|----------------------|-----------------|
| | = Target to -5% | = Target -5% to -15% | = Target > -15% |
| Summary Stats: | 20% | 13.33% | 66.67% |

| | |
|--------|--|
| KPM #1 | AIR QUALITY DIESEL EMISSIONS - Quantity of diesel particulate emissions (in tons). |
| | Data Collection Period: Jan 01 - Jan 01 |

* Upward Trend = negative result



| Report Year | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|-------|-------|-------|-------|-------|
| Quantity of diesel particulate emissions (in tons) | | | | | |
| Actual | 2,394 | | | 1,699 | |
| Target | 1,837 | 1,837 | 2,100 | 1,800 | 2,100 |

How Are We Doing

NOTE: This KPM is based on information updated every three years.

DEQ derives the data for this measure from an assessment of all air pollutants from all sources in the state that EPA compiles every three years called the National Emissions Inventory (NEI). The most current report issued in 2023 reflects the emissions inventory in 2020. DEQ will use the 2020 value until the next assessment is complete in 2026. (2023 calendar year data reported in 2026).

Diesel particulate matter is a known human carcinogen. Based on the 2020 U.S. Environmental Protection Agency (EPA) AirToxScreen Assessment, which is the most recent data available, about 55 percent of Oregon's population face exposure to diesel emissions at or above the current state ambient benchmark concentration of 0.1 micrograms per cubic meter.

The measure reflects the anticipated decline in diesel engine emissions over time attributable to following factors:

1. The natural turnover of older, higher emitting trucks and equipment
2. The early replacement and retrofitting of older diesel trucks and equipment that occur because of policy and funding programs implemented by the department.

Diesel engine emissions in Oregon are about 7% below the 2020 target of 1,837 tons per year. This is an improvement from previous years and represents a 28% decrease from 2017 as contained in the NEI published in 2023.

Factors Affecting Results

In 2019 the legislature adopted HB 2007 directed at reducing diesel engine emissions through a variety of regulations and incentives. Major elements of the bill include:

- A requirement that certain medium and heavy-duty diesel trucks registered or titled in Clackamas, Multnomah and Washington counties be 'clean diesel' (defined as model year 2007 or 2010) by 2029.
- Direction to DEQ to disburse remaining Volkswagen settlement funds through a competitive grant program for replacing or retrofitting older diesel trucks.
- A requirement that clean diesel construction equipment be used on public works projects valued above \$20 Million in Clackamas, Multnomah and Washington Counties.
- This bill will not be fully implemented until 2029. The extent to which the legislation reduces diesel engine emissions will be measured through this Key Performance Measure after that time.

Implementation of new statewide medium- and heavy-duty truck rules in 2025 will mean an expansion of the use of zero emission trucks through accelerating vehicle sales targets and stronger emission standards for new diesel engines.

EPA also adopted stronger national diesel engine standards for medium- and heavy-duty trucks at the end of 2022 which will go into effect beginning with model year 2027.

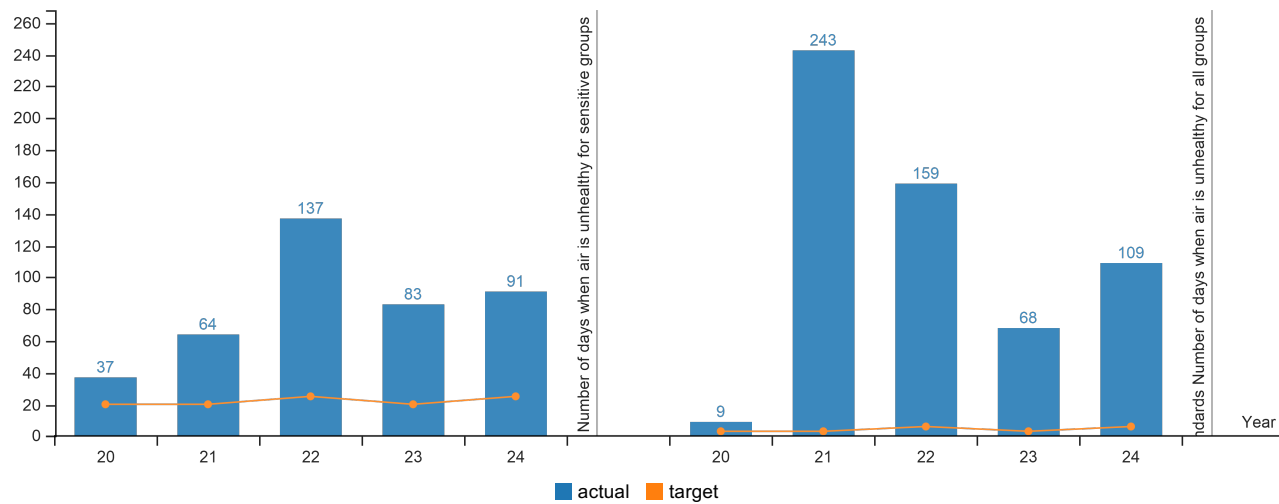
In 2022, DEQ received \$15 million in one-time funding for a pilot grant program to support medium- and heavy-duty zero emission vehicle charging and fueling infrastructure projects (HB 5202 and HB 4139). Grant awards were announced in March 2023 and projects should be complete by the end of 2027.

In 2023 the legislature adopted HB 3409. This bill included a requirement for DEQ to establish an incentive program for medium- and heavy-duty vehicles with a specific focus on vocational applications such as delivery, refuse, freight, utility, and transit. The initial grant funding amount is \$3 million. Development of this new program is hoped to improve the chances of securing additional federal grant funds.

DEQ has convened an Air Toxics Science Advisory Committee that is planning to review Oregon's ambient benchmark concentration (i.e., toxicity reference value) for diesel particulate matter. If the outcome of that process leads to adoption of a lower benchmark concentration by the Environmental Quality Commission the calculated exposure risk will likely increase.

Because DEQ only receives data every three years, the metric represented in the chart for 2023 reflects the actual emissions in 2020.

| | |
|--------|--|
| KPM #2 | AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for sensitive groups and all groups. |
| | Data Collection Period: Jan 01 - Jan 01 |



| Report Year | 2020 | 2021 | 2022 | 2023 | 2024 |
|--|------|------|------|------|------|
| a. National Standards Number of days when air is unhealthy for sensitive groups | | | | | |
| Actual | 37 | 64 | 137 | 83 | 91 |
| Target | 20 | 20 | 25 | 20 | 25 |
| b. National Standards Number of days when air is unhealthy for all groups | | | | | |
| Actual | 9 | 243 | 159 | 68 | 109 |
| Target | 3 | 3 | 6 | 3 | 6 |

How Are We Doing

Note: 2024 report year is based on data from calendar year 2023.

DEQ strives to fully protect public health for sensitive populations from outdoor air pollution. The measure was developed in 2006 to reflect the annual trend in actual air quality for populations that are at risk of developing health impacts from poor air quality. The majority of the unhealthy for sensitive groups air days are caused by elevated fine particulate levels resulting from wildfires, forestry burning, woodstoves and other combustion sources.

Unhealthy for Sensitive Groups:

Oregon's number of days when air was unhealthy for sensitive groups (USG) (based on the criteria pollutants) for the 30 communities in this KPM went up from a combined 83 days in 2022 to 91 days in 2023. 73 of the 2023 USG days were from wildfire smoke and 18 were from non-wildfire smoke sources. The non-wildfire days went from 21 in 2022 to 18 in 2023.

Another way to look at the data is by average USG per city using the 30 cities (# of USG days/30 cities). In 2023 the average USG days/city went up to 3.0 from 2.8 in 2022. The non-wildfire smoke average went from 0.7 USG days/city in 2022 to 0.6.

For comparison, (using the EPA's database) Washington had 32 days reported for 21 cities (1.5 unhealthy for sensitive group days/city), Idaho had 19 unhealthy days for 11 cities (1.7 unhealthy for

sensitive group days/city). When using this database for Oregon, EPA counted 59 days for 12 communities (4.9 unhealthy for sensitive group days/city).

Unhealthy for All Groups:

In 2023, Oregon recorded 109 days when air was unhealthy, very unhealthy, or hazardous, up from 68 days in 2022. 105 of these days were from wildfire smoke.

For comparison, (using the EPA's database) Washington had 35 days reported for 21 cities (1.7 unhealthy or worse days/city), Idaho had 42 unhealthy days for 11 cities (3.8 unhealthy or worse days/city). When using this database for Oregon, EPA counted 74 days for 12 communities (6.2 unhealthy or worse days/city).

Factors Affecting Results

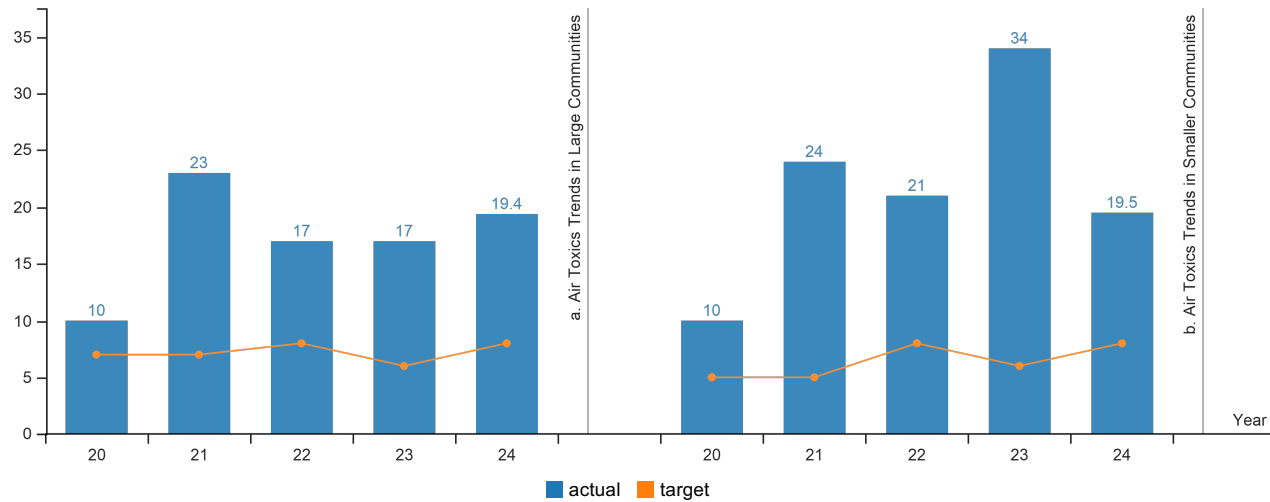
Unhealthy for Sensitive Groups

The primary factor for the worsening trends in unhealthy air days in the past five years are wildfire smoke impacts. The non-wildfire days USG days are primarily from particulate matter during fall and winter stagnation events or from prescribed burning. The graph below shows the unhealthy for sensitive groups days from wildfires and the total number of unhealthy for sensitive group days. When wildfire smoke events are removed from the number of USG days DEQ meets its target of 25 or fewer USG days per year.

Unhealthy for All Groups

In 2023, the primary factor for the worsening trends in unhealthy air days was wildfire smoke impacts. Out of the 109 unhealthy or worse days in 2023, 105 were from wildfire smoke. When wildfire smoke events are removed from the number of USG days DEQ meets its target of 6 or fewer USG days per year.

| | |
|--------|--|
| KPM #3 | AIR QUALITY - AIR TOXICS - Air Toxics Trends in Larger and Smaller Communities |
| | Data Collection Period: Jan 01 - Jan 01 |



| Report Year | 2020 | 2021 | 2022 | 2023 | 2024 |
|--|------|------|------|------|-------|
| a. Air Toxics Trends in Large Communities | | | | | |
| Actual | 10 | 23 | 17 | 17 | 19.40 |
| Target | 7 | 7 | 8 | 6 | 8 |
| b. Air Toxics Trends in Smaller Communities | | | | | |
| Actual | 10 | 24 | 21 | 34 | 19.50 |
| Target | 5 | 5 | 8 | 6 | 8 |

How Are We Doing

NOTE: 2024 report year will be based on data from calendar year 2023.

Air toxics are chemicals in the air we breathe that are known or suspected to cause cancer or other detrimental health effects in people. 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's KPM goal is to reduce monitored levels of five representative toxics - benzene, acetaldehyde, formaldehyde, arsenic and cadmium - down to the slight risk level of one time above the benchmark for each pollutant. Meeting the air toxics KPM goals would be a partial indication of reduced risk to public health from the chemicals tracked. There are many other air toxics that can cause risk to public health. The benchmarks serve as clean air goals rather than regulatory standards. They are very protective and based on concentrations at which sensitive members of the population would experience a negligible increase in risk of additional cancers or other health effects. The values for this measure are obtained by dividing the average annual monitored concentrations by DEQ benchmark values for each pollutant.

The spike in risk (i.e. poorer performance) in 2020 was driven by two issues: First, the catastrophic wildfire led to a significant increase in detected levels of benzene, an air toxic attributable to combustion. Secondly, new data on the health risks associated with exposure to formaldehyde led DEQ to update our health benchmark. This means the same concentration of formaldehyde in the air leads to a higher risk than previously thought.

Factors Affecting Results

Large Communities: 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, are significant factors resulting in elevated air toxics concentrations.

Smaller Communities: Of the five tracked pollutants in La Grande, benzene and formaldehyde pose the most potential risk to public health. Benzene is 4 times the benchmark and formaldehyde is 11 times the benchmark. 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, wildfires and background levels that presumably come from other developed areas. Formaldehyde is directly emitted into the atmosphere from facilities, combustion of fossil fuels, wildfires, and it is also formed in the atmosphere via photochemical oxidation of volatile organic compounds.

Sources of the five pollutants in the KPM:

Benzene

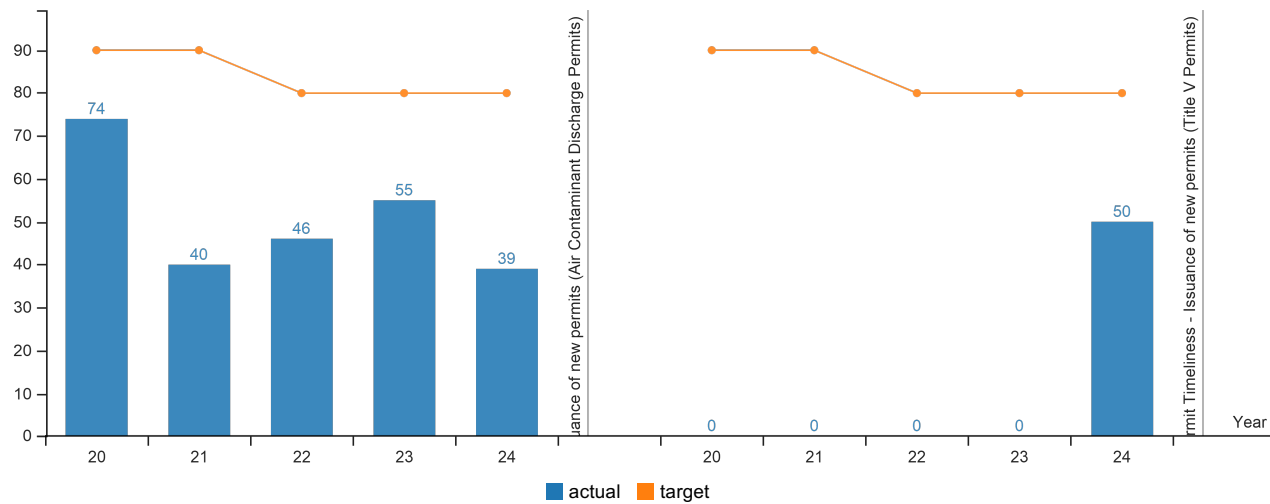
Sources of benzene are cars and trucks, leaks in the gasoline distribution system, residential wood combustion, fossil fuel combustion for heat and energy, industrial emissions, wildfires, and background levels that presumably come from other developed areas. Decreases in benzene are largely attributable to cleaner vehicle engines with improved fuel economy and federally mandated reduction of benzene in gasoline that took effect in 2011 and 2012. However, reductions may be offset by local increases in driving and additional vehicles related to population growth.

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 not changed significantly since 2004. Pollutants formed through a complex secondary process are more difficult to decrease through emission reduction strategies than pollutants controlled at their primary sources.

Arsenic is predominantly from engines burning fossil fuels, natural gas and other petroleum products, and glass and metals industries. Arsenic values have dropped from a high of nine times above the benchmark in 2004 to levels fluctuating around four or five times above the benchmark for the last six years in Portland. 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. Arsenic levels in La Grande have remained at the clean air goal of one time above the benchmark for the past ten years.

Levels of cadmium have ranged from four times above the benchmark in 2005 to levels fluctuating between one and two times above the benchmark since 2010. In 2017, cadmium was below the benchmark for the first time since air toxics trend monitoring began in Portland. Between 2012 and 2016, DEQ investigated unidentified sources of cadmium in the Portland area. In 2016, DEQ in collaboration with federal moss researchers, identified art glass manufacturers as a significant source of cadmium in Portland. The agency has since adopted rules which controlled cadmium emissions from those sources

| | |
|--------|--|
| KPM #4 | Permit Timeliness - Issuance of new permits - Percentage of new air quality permits that are issued within timeliness targets. |
| | Data Collection Period: Jan 01 - Dec 31 |



| Report Year | 2020 | 2021 | 2022 | 2023 | 2024 |
|--|------|------|------|------|------|
| Permit Timeliness - Issuance of new permits (Air Contaminant Discharge Permits) | | | | | |
| Actual | 74% | 40% | 46% | 55% | 39% |
| Target | 90% | 90% | 80% | 80% | 80% |
| b. Permit Timeliness - Issuance of new permits (Title V Permits) | | | | | |
| Actual | 0% | 0% | 0% | 0% | 50% |
| Target | 90% | 90% | 80% | 80% | 80% |

How Are We Doing

Note: The 2024 report is based on 2023 calendar year data.

DEQ requires Air Contaminant Discharge Permits (ACDP) when sources, of any size, construct or modify their facilities. These permits are also required for the operation of medium-sized point sources and the operation of some smaller-sized point sources that emit specified hazardous air pollutants. DEQ also operates the Title V Permit program, which is required by the federal Clean Air Act for major sources emitting traditional "criteria" or hazardous air pollutants. Oregon's largest industrial facilities tend to be the source of these emissions.

In 2023, 39% of ACDP new permits were issued on time. This is a decrease from last year's reported value of 55% from 2022 data.

DEQ received 2 applications for new Title V permits with 50% issued on time. DEQ sets processing targets for the different types of permits, with a range from 30 days for the simplest permits to 365 days for the most complex permits.

Factors Affecting Results

In 2018, the Oregon Secretary of State's performance audit revealed a permit renewal backlog. Auditors identified a number of root causes, including the following primary factors: Pre-application guidance and tools available for the regulated community are outdated or not easy to use, competing demands such as compliance inspections, and responding to complaints take away time from permit writing. Auditors also noted that position cuts due to revenue shortfalls have led to unmanageable workloads. An additional Secretary of State audit released in 2024 again noted that lack of

resources presented an obstacle to DEQ fulfilling its mission. It also found that DEQ staffing levels had just returned to 2000 levels.

DEQ agreed with the results of the audit and has been working to address its findings since early 2019. Key initiatives currently underway include:

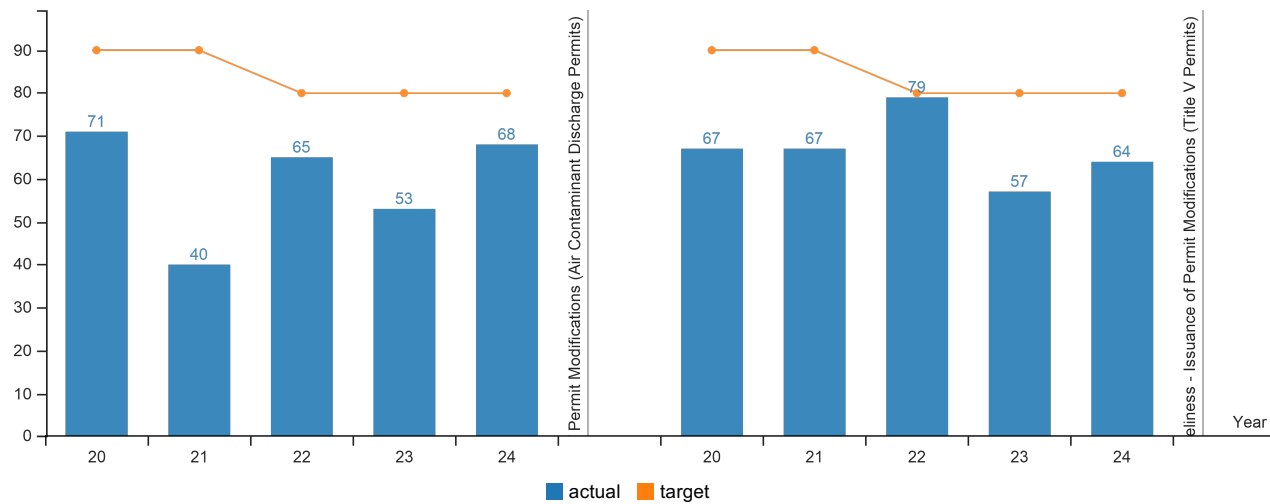
- * A comprehensive process improvement effort to develop more efficient internal processes was enacted in 2022.
- * Redesigning the permitting program webpage for improved usability
- * Updating key guidance documents that assist permit writers and sources interpret rules and requirements

The relatively low performance on this measure; issuance of new permits within timeliness targets is attributable to several factors:

- * As discussed above, DEQ staff are intentionally prioritizing the backlog of permit renewals. The renewal KPM is showing this progress.
- * As of 2020, the issuance of new permits requires implementation of a risk-based screening approach. The additional requirements incorporated into the permits are reasonable and necessary to ensure the sources remain appropriately regulated through the permit, however, the additional screening adds a layer of complexity, impacting the issuance time.
- * DEQ permitting staff each balance their time between issuing new permits, ensuring permits are current (i.e., permit renewals) and performing compliance inspections. Additionally, in 2023, DEQ dedicated Title V and ACDP permit staff to assist in developing the air quality permitting program in our new Environmental Data Management System called Your DEQ Online. This investment of staff time will create long-term efficiencies for Oregon business by allowing for online permit applications, renewals, electronic payments, tracking of permit status, and communication with DEQ through one single portal. DEQ plans to launch the air quality permitting program in Your DEQ Online in December 2024.

In 2023, DEQ requested an 83% fee increase in order to stabilize the Title V program. The Legislative Assembly approved an approximate 43% increase for 2023 and a non-compounding 40% increase for 2024. DEQ anticipates being able to add staffing within the next two years in order to better address permitting timelines.

| | |
|--------|---|
| KPM #5 | Permit Timeliness - Issuance of Permit Modifications - Percentage of air quality permit modifications issued within the target timeliness period. |
| | Data Collection Period: Jan 01 - Dec 31 |



| Report Year | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|------|------|------|------|------|
| Permit Timeliness - Issuance of Permit Modifications (Air Contaminant Discharge Permits) | | | | | |
| Actual | 71% | 40% | 65% | 53% | 68% |
| Target | 90% | 90% | 80% | 80% | 80% |
| b. Permit Timeliness - Issuance of Permit Modifications (Title V Permits) | | | | | |
| Actual | 67% | 67% | 79% | 57% | 64% |
| Target | 90% | 90% | 80% | 80% | 80% |

How Are We Doing

Note: The 2024 report is based on 2023 calendar year data.

DEQ requires Air Contaminant Discharge Permits (ACDP) when sources, of any size, construct or modify their facilities. These permits are also required for the operation of medium-sized point sources and the operation of some smaller-sized point sources that emit specified hazardous air pollutants. DEQ also operates the Title V Permit (TV) program, which is required by the federal Clean Air Act for major sources emitting traditional "criteria" or hazardous air pollutants. Oregon's largest industrial facilities tend to be the source of these emissions.

In 2023, 68% of ACDP sources received their modifications within the expected timeframe, an increase from the previously reported 53% for 2022 data, and 64% of TV permit modifications were issued on time, also an increase from last year's 57%. DEQ sets processing targets for the different types of permits, with a range from 30 days for the simplest permits to 365 days for the most complex permits.

DEQ's goal is that 80% of ACDP and TV modifications are issued within the timelines. A recent performance audit conducted by the Secretary of State identified several key factors contributing to DEQ's inability to complete permit activities within timeliness targets. These factors are discussed in the "Factors Affecting Results" section.

Factors Affecting Results

The 2018 Oregon Secretary of State's performance audit identified a number of root causes for the agency failing to meet timelines, including: Pre-application guidance and tools available for the

regulated community are outdated or not easy to use and competing demands such as compliance inspections, and responding to complaints take away time from permit writing. Auditors also noted that position cuts due to revenue shortfalls have led to unmanageable workloads. An additional Secretary of State audit released in 2024 again noted that lack of resources presented an obstacle to DEQ fulfilling its mission. It also found that DEQ staffing levels had just returned to 2000 levels.

DEQ agreed with the results of the 2018 audit and has been working to address its findings since early 2019. Key initiatives still underway include:

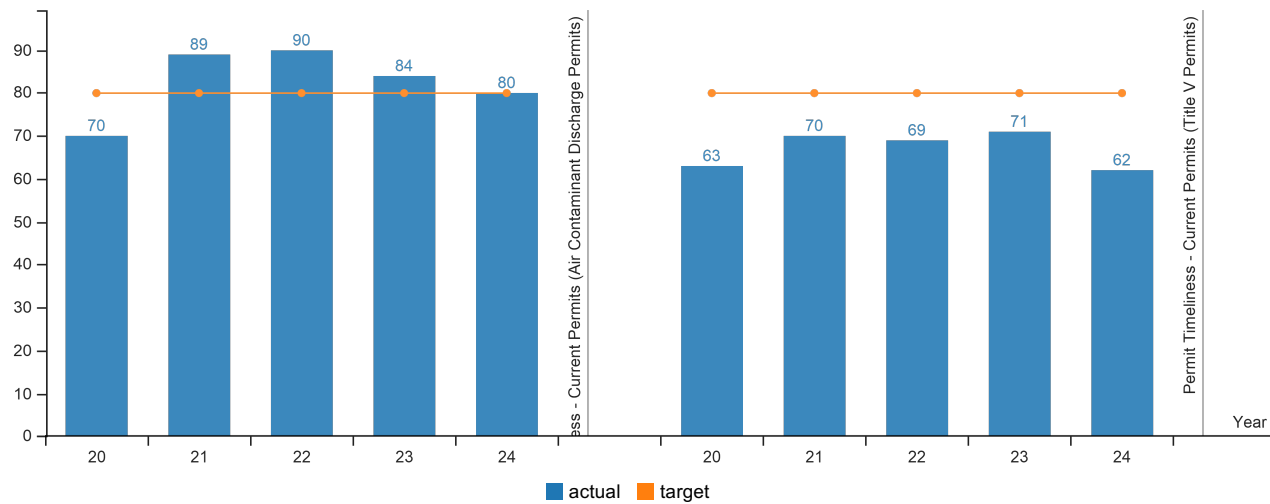
- * A comprehensive process improvement effort to develop more efficient internal processes was enacted in 2022.
- * Redesigning the permitting program webpage for improved usability
- * Updating key guidance documents that assist permit writers and sources interpret rules and requirements

Factors that impact issuance of permit modifications include:

- *Staff are intentionally prioritizing the backlog of permit renewals.
- * As of 2020, the issuance of new permits requires implementation of a risk-based screening approach. The additional requirements incorporated into the permits are reasonable and necessary to ensure the sources remain appropriately regulated through the permit, however, the additional screening adds a layer of complexity, impacting the issuance time.
- * DEQ permitting staff each balance their time between issuing new permits, ensuring permits are current (i.e., permit renewals) and performing compliance inspections. Additionally, in 2023, DEQ dedicated Title V and ACDP permit staff to assist in developing the air quality permitting program in our new Environmental Data Management System called Your DEQ Online. This investment of staff time will create long-term efficiencies for Oregon business by allowing for online permit applications, renewals, electronic payments, tracking of permit status, and communication with DEQ through one single portal. DEQ plans to launch the air quality permitting program in Your DEQ Online in December 2024.

In 2023, DEQ requested an 83% fee increase in order to stabilize the Title V program. The Legislative Assembly approved an approximate 43% increase for 2023 and a non-compounding 40% increase for 2024. DEQ anticipates being able to add staffing within the next two years in order to better address permitting timelines.

| | |
|--------|---|
| KPM #6 | Permit Timeliness - Current Permits - Percent of air quality permits that are current (not on administration extension) |
| | Data Collection Period: Jan 01 - Dec 31 |



| Report Year | 2020 | 2021 | 2022 | 2023 | 2024 |
|--|------|------|------|------|------|
| Permit Timeliness - Current Permits (Air Contaminant Discharge Permits) | | | | | |
| Actual | 70% | 89% | 90% | 84% | 80% |
| Target | 80% | 80% | 80% | 80% | 80% |
| Permit Timeliness - Current Permits (Title V Permits) | | | | | |
| Actual | 63% | 70% | 69% | 71% | 62% |
| Target | 80% | 80% | 80% | 80% | 80% |

How Are We Doing

Note: The 2024 report is based on 2023 calendar year data.

DEQ requires Air Contaminant Discharge Permits (ACDP) when sources, of any size, construct or modify their facilities. These permits are also required for the operation of medium-sized point sources and the operation of some smaller-sized point sources that emit specified hazardous air pollutants. DEQ also operates the Title V Permit program (TV), which is required by the federal Clean Air Act for major sources emitting traditional "criteria" or hazardous air pollutants. Oregon's largest industrial facilities tend to be the source of these emissions.

In 2023, 80% of ACDP sources and 62% of TV sources were operating under a current permit. The remaining sources were operating under a permit on administrative extension. Sources are allowed to operate with an expired permit (i.e., permit on administrative extension) so long as the source submits a permit renewal application before it expires.

DEQ's goal is that 80% of ACDP and TV permits are current. A recent performance audit conducted by the Secretary of State identified several key factors contributing to DEQ's inability to renew existing permits in a timely fashion. These factors are discussed in the "Factors Affecting Results" section.

Factors Affecting Results

As noted in the other AQ KPM narratives, the 2018, the Oregon Secretary of State's performance audit revealed a permit renewal backlog. Auditors identified a number of root causes, including the following primary factors: Pre-application guidance and tools available for the regulated community are outdated or not easy to use, competing demands such as compliance inspections, and

responding to complaints take away time from permit writing. Auditors also noted that position cuts due to revenue shortfalls have led to unmanageable workloads. An additional Secretary of State audit released in 2024 again noted that lack of resources presented an obstacle to DEQ fulfilling its mission. It also found that DEQ staffing levels had just returned to 2000 levels.

DEQ agreed with the results of the audit and has been working to address its findings since early 2019. Key initiatives currently underway include:

- * A comprehensive process improvement effort to develop more efficient internal processes was enacted in 2022.
- * Redesigning the permitting program webpage for improved usability
- * Updating key guidance documents that assist permit writers and sources interpret rules and requirements

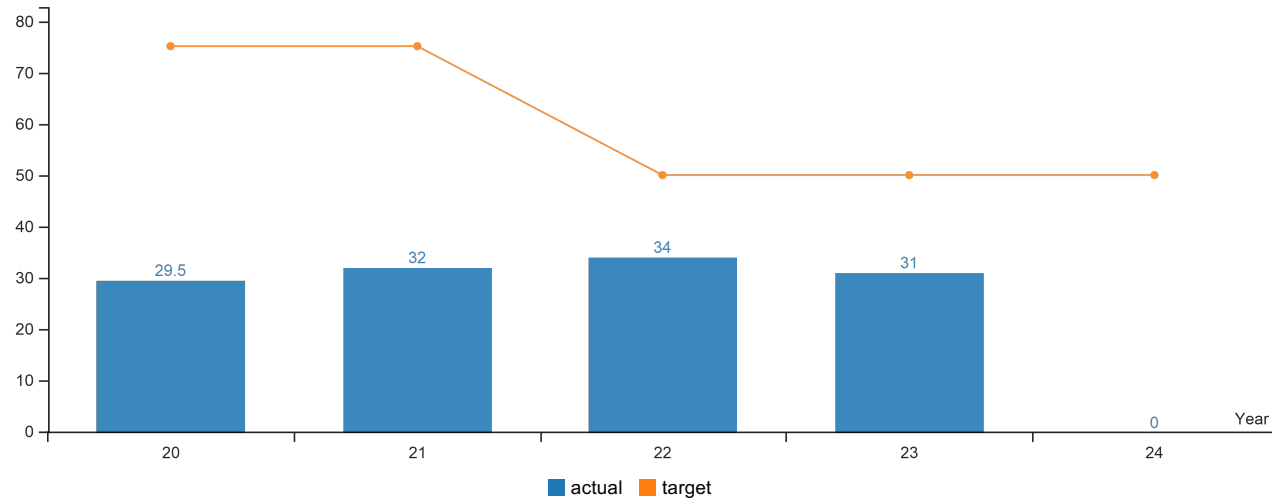
Permit renewal targets are impacted by:

* DEQ permitting staff each balance their time between issuing new permits, ensuring permits are current (i.e., permit renewals) and performing compliance inspections. Additionally, in 2023, DEQ dedicated Title V and ACDP permit staff to assist in developing the air quality permitting program in our new Environmental Data Management System called Your DEQ Online. This investment of staff time will create long-term efficiencies for Oregon business by allowing for online permit applications, renewals, electronic payments, tracking of permit status, and communication with DEQ through one single portal. DEQ plans to launch the air quality permitting program in Your DEQ Online in December 2024.

In 2023, DEQ requested an 83% fee increase in order to stabilize the Title V program. The Legislative Assembly approved an approximate 43% increase for 2023 and a non-compounding 40% increase for 2024. DEQ anticipates being able to add staffing within the next two years in order to better address permitting timelines.

| | |
|--------|---|
| KPM #7 | PERMIT TIMELINESS - Percentage of individual wastewater discharge permits issued within 270 days. |
| | Data Collection Period: Jan 01 - Dec 31 |

* Upward Trend = positive result



| Report Year | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|--------|------|------|------|------|
| Percentage of individual wastewater discharge permits issued within 270 days | | | | | |
| Actual | 29.50% | 32% | 34% | 31% | |
| Target | 75% | 75% | 50% | 50% | 50% |

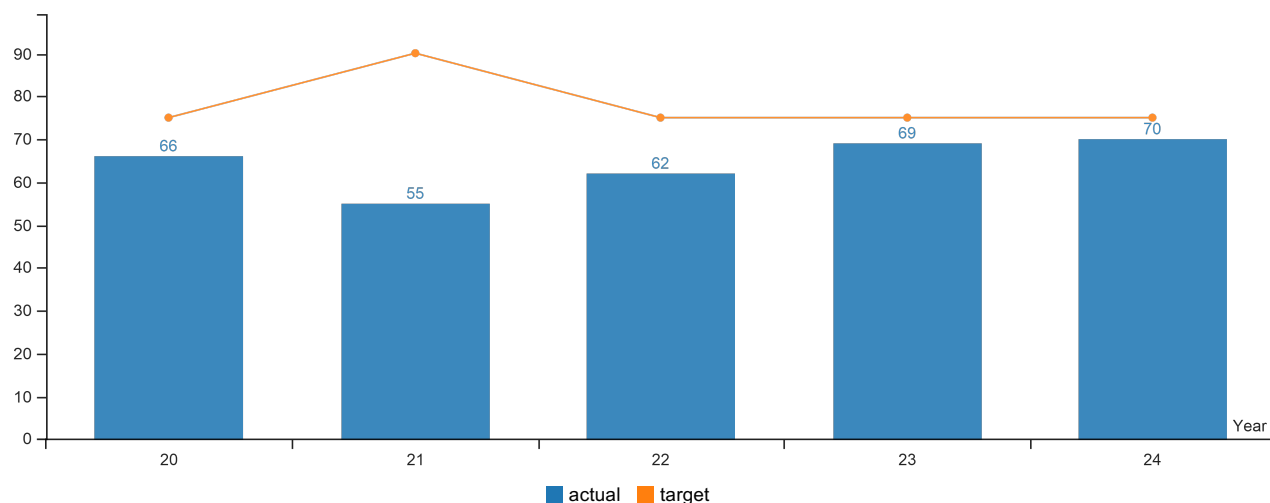
How Are We Doing

This measure requires data that is not available until October of the year following the reporting year period due to a 270 day lag inherent to the metric. The 2024 report, assessing 2023 calendar year, will be updated after the applicable data is available and evaluated in October 2024.

Factors Affecting Results

| | |
|--------|---|
| KPM #8 | UPDATED PERMITS - Percent of total wastewater permits that are current. |
| | Data Collection Period: Jan 01 - Dec 31 |

* Upward Trend = positive result



| Report Year | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|------|------|------|------|------|
| Percent of total wastewater permits that are current | | | | | |
| Actual | 66% | 55% | 62% | 69% | 70% |
| Target | 75% | 90% | 75% | 75% | 75% |

How Are We Doing

At the end of December 2023, DEQ had 70 percent of permitted sources assigned to current general and individual permits, which falls short of the 75 percent target established for the 2024 reporting period. This metric includes National Permit Discharge Elimination System permits (NPDES) and Water Pollution Control Facility (WPCF) permits, both individual and general, but excludes onsite septic system permits.

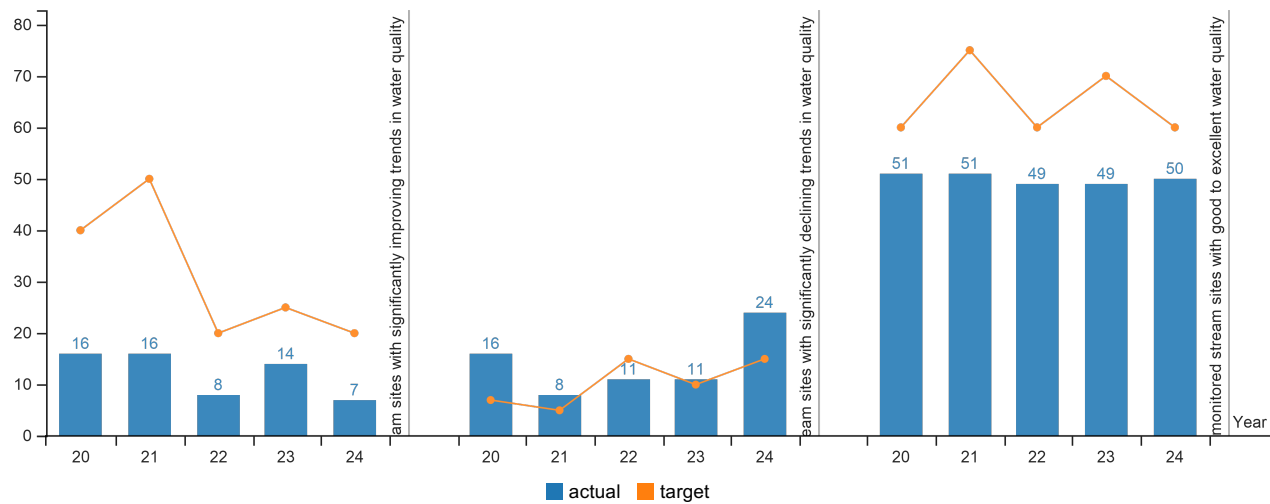
Ongoing process improvements and programmatic efforts to renew a large backlog of individual NPDES permits and multiple general permits remain a critical focus for the permitting program. DEQ has made significant progress on both fronts, including the reduction of individual NPDES backlog by over 23%, and renewal of several general permits, including the 1500-A Wastewater from clean-up of petroleum products, 1200-Z Industrial stormwater, 1200-C Construction stormwater, 900-J Seafood processing effluent discharge, 2000-J Irrigation system pesticide, and 100J non-contact cooling water. As a result of devoting additional resources to this challenge, the NPDES Individual permit backlog that had been increasing for many years, has been reduced from over 80% in 2018 to 58% by the end of 2023, and continues to decline. New staffing resources authorized by the 2019 Legislature for the permitting program have contributed to these improvements.

Factors Affecting Results

The complexities of technical and legal issues encountered during permit development continue to affect DEQ's ability to issue permits in a timely manner. Moreover, DEQ's focus on implementing the recommendations for improvements to the individual NPDES program has resulted in prioritization of that goal over issuing some other permit types, such as WPCF. Permitting program process improvements continue to support the program goal of backlog reduction for individual permits. The program now implements a modernized process for permit development which includes review of complex technical subjects and quality assurance. Additionally, DEQ continues to perform a complete data gap analysis for anticipated permit applications and renewals according to the 5-year issuance plan for individual NPDES permits. DEQ is looking at how to adopt and apply relevant best practices into other aspects of the permitting program.

Changes in water quality standards and criteria for Total Maximum Daily Loads (clean water plans) also delay permitting efforts when the changes require additional water quality monitoring or create program uncertainty. Revisions to water quality standards have also increased the use of compliance schedules and other complex regulatory tools that must be incorporated into the permit development process. However, the data gap analysis process has allowed the permit program to better anticipate permit needs based on existing and revised standards and TMDLs, which will contribute to further improvements towards meeting targets for this performance metric.

| | |
|--------|---|
| KPM #9 | WATER QUALITY CONDITIONS - Percent of monitored stream sites with significantly increasing trends in water quality. |
| | Data Collection Period: Oct 01 - Sep 30 |



| Report Year | 2020 | 2021 | 2022 | 2023 | 2024 |
|--|------|------|------|------|------|
| a. Percent of monitored stream sites with significantly improving trends in water quality | | | | | |
| Actual | 16% | 16% | 8% | 14% | 7% |
| Target | 40% | 50% | 20% | 25% | 20% |
| b. Percent of monitored stream sites with significantly declining trends in water quality | | | | | |
| Actual | 16% | 8% | 11% | 11% | 24% |
| Target | 7% | 5% | 15% | 10% | 15% |
| c. Percent of monitored stream sites with good to excellent water quality | | | | | |
| Actual | 51% | 51% | 49% | 49% | 50% |
| Target | 60% | 75% | 60% | 70% | 60% |

How Are We Doing

Data analyzed for the 2023 water year indicates that Oregon surface waters met none of the three new targets established for KPM 9.

KPM 9A: The percent of monitored sites with a significantly improving trend in water quality decreased to 7% in 2023 from 14% in 2022. This percentage is below the target of 20% for sub-measure 9a. The largest improvement occurred at a site on the Owyhee River. The average improving trend magnitude was higher at sites in fair to very poor status than at sites in good or excellent status indicating that the largest gains in water quality occurred at sites most in need of improvement.

KPM 9B: The percent of sites with a significantly declining trend in water quality increased to 24% from 2022 to 2023. This is slightly above the target value of 15% (or lower) that is established for this sub-measure. More than half of the sites with declining trends are declining for the first time. The site with the steepest decline in water quality was in the Umatilla River.

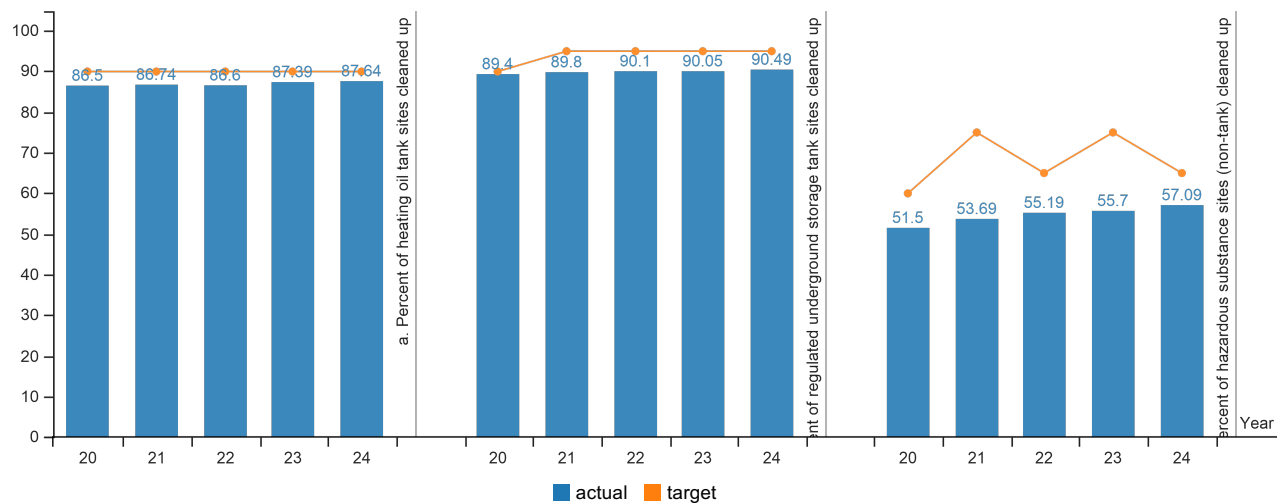
KPM 9C: The percentage of monitored stream sites with good to excellent water quality increased to 50%, but fell short of the target of 60% in 2023.

Factors Affecting Results

There are various factors contributing to water quality improvements in some parts of the state, including restoration efforts in many basins and the implementation of agricultural best management practices. Specific factors contributing to improved water quality were better irrigation practices, reduced livestock influence, and the implementation of Total Maximum Daily Load (TMDL) restoration plans. TMDL projects to reduce point and non-point source pollution in basins around Oregon are expected to have significant impact on the water quality in the coming years. Additionally, a statewide pattern of reduced phosphorus concentrations has had a beneficial impact on water quality index scores in state waters.

Reducing the percent of streams with declining water quality remains difficult. Various factors including natural conditions (drought, sedimentation, fire affected areas), agricultural practices (agricultural runoff, lack of riparian vegetation) and inadequate stormwater controls and treatment continue to present challenges in some areas. Some of these factors can be easily mitigated while others are long term or natural occurrences. In-stream data indicate that sedimentation and stormwater runoff are contributing to the changes observed in sub-measures 9a and 9b. DEQ continues to work with partner agencies and interested parties to make progress in the management of non-point source areas, including agricultural and forest lands, particularly in areas where voluntary actions are an important element in achieving water quality improvements.

| | |
|---------|--|
| KPM #10 | CLEANUP - Properties with known contamination cleaned up |
| | Data Collection Period: Jan 01 - Jan 01 |



| Report Year | 2020 | 2021 | 2022 | 2023 | 2024 |
|--|--------|--------|--------|--------|--------|
| a. Percent of heating oil tank sites cleaned up | | | | | |
| Actual | 86.50% | 86.74% | 86.60% | 87.39% | 87.64% |
| Target | 90% | 90% | 90% | 90% | 90% |
| b. Percent of regulated underground storage tank sites cleaned up | | | | | |
| Actual | 89.40% | 89.80% | 90.10% | 90.05% | 90.49% |
| Target | 90% | 95% | 95% | 95% | 95% |
| c. Percent of hazardous substance sites (non-tank) cleaned up | | | | | |
| Actual | 51.50% | 53.69% | 55.19% | 55.70% | 57.09% |
| Target | 60% | 75% | 65% | 75% | 65% |

How Are We Doing

This measure tracks the total number of sites cleaned up as a percentage of contaminated sites in DEQ's hazardous substance cleanup and tanks databases. Tank sites include heating oil tanks (HOTs) and regulated commercial underground storage tanks (USTs), both of which involve releases of fuel. Hazardous substance sites include a variety of industrial/commercial facilities with known releases of metals, chlorinated solvents, PCBs and other hazardous chemicals. The higher the cleanup percentage, the better we are doing.

The targets for HOTs, USTs, and hazardous substance sites were raised in 2020 over previous years. The targets for USTs and hazardous substance sites were raised again in 2021. The target for hazardous substance sites was lowered in 2022. Overall percentages for HOT and UST closure remained virtually static last year, with a small uptick in the closure of hazardous substance sites. DEQ did not meet the targets. As of Dec. 31, 2023, DEQ's HOT program had overseen and/or approved the cleanup of 87.64 percent of reported HOT releases, slightly below the target of 90 percent. For regulated USTs, DEQ has completed cleanup at 90.49 percent of reported UST releases, approaching the target of 95 percent. The Cleanup program had made no-further-action decisions at 57.09 percent of known hazardous substance sites, which is below this year's target of 65 percent, but above results for previous years.

Factors Affecting Results

Note: Data shown in report year 2024 reflects cleanup efforts as of December 31, 2023.

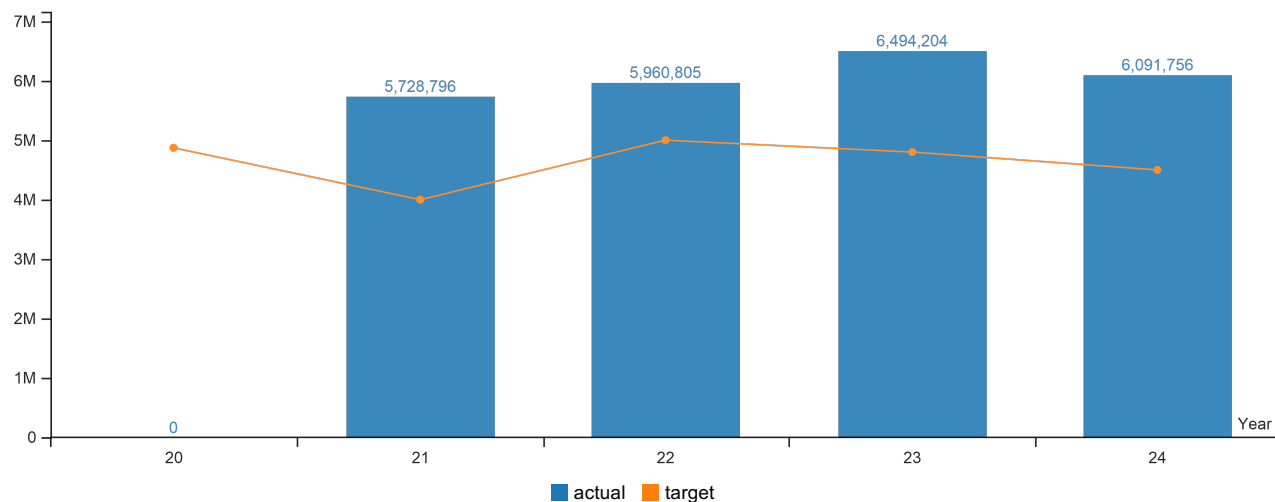
Each year DEQ identifies additional sites that need cleanup, creating a "moving target" as the total number of sites increases. This number is hard to project into the future because it depends as much or more on economic activity than on agency actions. Nevertheless, DEQ has completed enough cleanups to increase the cleanup percentage. This is especially true for HOT cleanups, which typically occur during residential property sales.

Hazardous substance sites may include a range of contaminants and are often more challenging than petroleum cleanups. State law requires property owners to report and clean up spills of oil or hazardous substances that exceed a reportable quantity, as well as any releases from USTs. State law also requires disclosure of HOTs during a property sale and releases exceeding a reportable quantity to be reported to DEQ. Many hazardous-substance sites come to DEQ's attention during due-diligence investigations by prospective purchasers, following the discovery of past releases (which did not require reporting to DEQ when they occurred). Over the years, contamination from these properties may have migrated significantly in soil, surface water or groundwater, sometimes beyond property lines. In contrast, required reporting at UST sites typically leads to quicker and simpler cleanups than at hazardous-substance sites, where contamination may have been present long before DEQ became aware of it.

DEQ works collaboratively with responsible parties to clean up contaminated properties in a timely and cost-effective manner. The cleanup program uses risk-based guidance to aid cleanup decisions, targets hot spots of contamination, uses settlements to fund additional cleanups, and partners with Business Oregon to assist parties in funding investigation and cleanup actions. DEQ's Prospective Purchaser Agreement program encourages cleanup and redevelopment by providing liability relief for those wanting to buy contaminated property. In addition, DEQ has promoted Heating Oil Tank cleanups by allowing contractors registered with DEQ to certify that cleanups meet Oregon standards.

| | |
|---------|---|
| KPM #11 | MATERIALS MANAGEMENT - Waste generation |
| | Data Collection Period: Jan 01 - Dec 31 |

* Upward Trend = negative result



| Report Year | 2020 | 2021 | 2022 | 2023 | 2024 |
|-------------------------|-----------|-----------|-----------|-----------|-----------|
| Waste generation | | | | | |
| Actual | | 5,728,796 | 5,960,805 | 6,494,204 | 6,091,756 |
| Target | 4,871,739 | 4,000,000 | 5,000,000 | 4,800,000 | 4,500,000 |

How Are We Doing

Waste generation is the total amount of material in the waste stream whether disposed, recycled, or otherwise recovered. It can be seen as an index reflecting Oregon's consumption of material and products, but does not include industrial or agricultural materials.

Oregon Revised Statute 459A.010 set goals relative to this metric: For calendar year 2025 through 2049, total general solid waste generation shall be 15 percent below the total general solid waste generation for calendar year 2012. For calendar year 2050 and subsequent years, total general solid waste generation shall be 40 percent below total general solid waste generation for calendar year 2012. The targets for this measure are based on reducing the total general solid waste generation as measured in 2012 to 15 percent less by 2025 and 40 percent less by 2050.

From 1993 through 2006, total waste generation rose steadily, For the next three years, waste generation fell sharply, but leveled off and then began increasing slowly. Waste generation has been increasing quickly again since 2015, in contrast to legislated goals calling for reductions in generation. Although it appears that waste generation dropped in 2022, that is only because 2021 saw the disposal of huge amounts of fire debris from the destructive fires in late 2021. Very few buildings were destroyed by fire in 2021/2022. If fire debris is excluded from the numbers, waste generation continued its upward trend

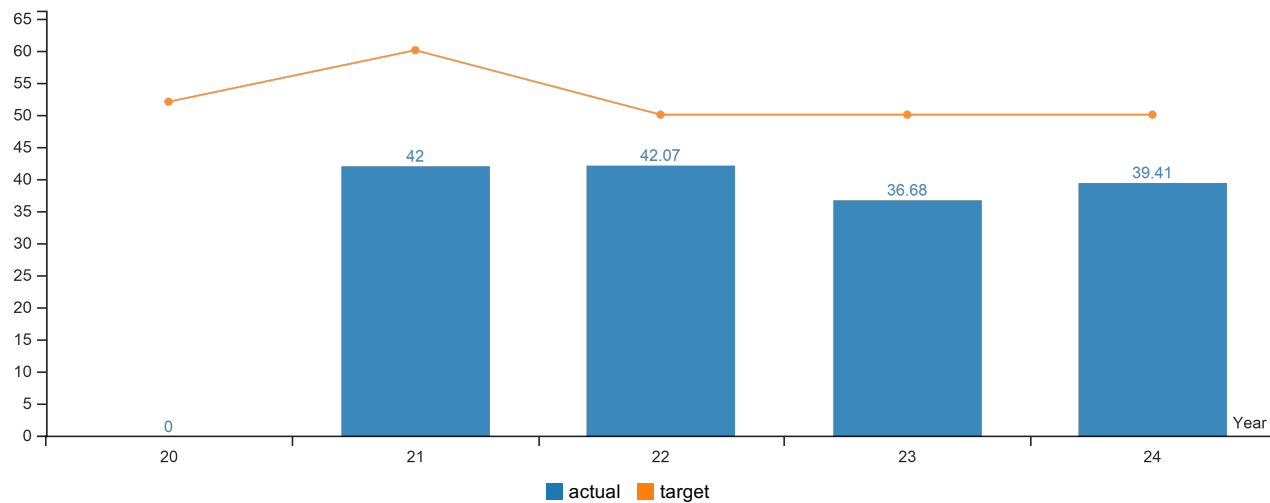
It takes a year or longer for DEQ to take the data submitted by recyclers, resolve difference in what different recycler report collecting and sending off to other recyclers, and calculate the recovery rate for a year, so results for calendar year 2023 are not yet complete. The figure of 6,091,756 tons of solid waste generation is for calendar year 2022.

Factors Affecting Results

Waste generation correlates with economic conditions, as increased income leads to increased construction and increased purchase of goods. However, as discussed above, the dramatic increase in generation of waste in 2021 (reporting year 2023) was primarily due to huge amounts of disaster debris created by the hugely damaging wildfires in late 2020, with most of that cleanup debris being landfilled in the first half of 2021. A preliminary analysis by DEQ showed that close to two-thirds of the increase in disposal relative to the previous year was due to the cleanup of fire-damaged structures and possessions. Had that fire debris not been generated in 2021, the waste generation rate would have only gone up by two percent, not nine percent, that year. However, it still would have gone up, contrary to the goal of decreased waste generation. The generation of waste in 2022 (reporting year 2024) shows a small increase again in waste generation numbers if the fire debris from 2021 were eliminated, but with the 2021 fire debris included, the generation rate as calculated here went down.

| | |
|---------|---|
| KPM #12 | MATERIALS MANAGEMENT - Waste recovery |
| | Data Collection Period: Jan 01 - Jan 01 |

* Upward Trend = positive result



| Report Year | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------------------------------|------|------|--------|--------|--------|
| Percent of waste recovered | | | | | |
| Actual | | 42% | 42.07% | 36.68% | 39.41% |
| Target | 52% | 60% | 50% | 50% | 50% |

How Are We Doing

The waste recovery rate is the percentage of material in the municipal waste stream which is recycled or otherwise recovered. Recycling and other recovery have environmental benefits when it prevents the extraction and processing of virgin material, though individual material differ greatly in these benefits. Oregon Revised Statutes 459A.010 sets goals that by 2020, the recovery rate of material from general solid waste shall be at least 52 percent, and by 2025, it shall be at least 55 percent. As discussed below though, recovery rates are much lower now than they were in 2015 when the new statewide recovery goals were adopted.

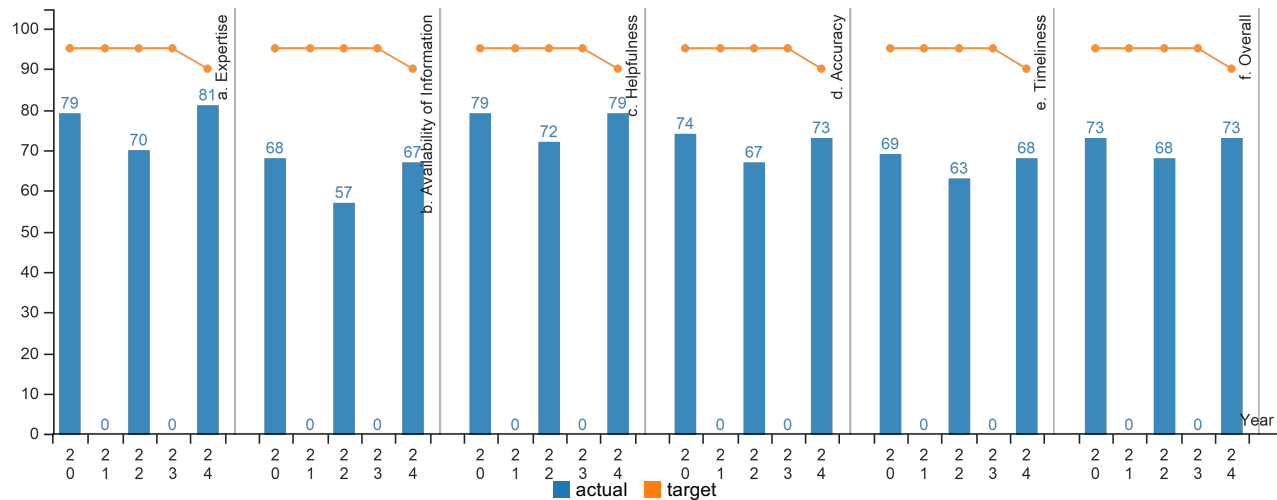
It takes a year or longer for DEQ to take the data submitted by recyclers, resolve difference in what different recycler report collecting and sending off to other recyclers, and calculate the recovery rate for a year, so results for calendar year 2023 are not yet complete. The recovery rate of 39.41% reported here is for calendar year 2022.

I haven't double-checked, but why is this number different from what is in the table above. I think it should be 37.68% as written here, not 36.6% as in the table above.

Factors Affecting Results

As was the case for waste generation, the large decrease in the recovery rate in calendar year 2021 was mainly due to the large increase in fire cleanup debris in 2021 as compared to previous years. Had that fire cleanup debris not been generated, the statewide recovery rate would have been above 40% instead of 37.68%. However, this is still a decrease in the recovery rate, contrary to the goal of increasing the recovery of material. The covid epidemic may have had some impact on recovery rates, but that impact should not have been as large in 2021 as compared to 2020. Recovery tonnage actually increased in 2020, but fell slightly in 2021, and again in 2022, dropping to about the same absolute tonnage of recovery as reported in calendar year 2019.

KPM #13 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.
 Data Collection Period: Jan 01 - Jan 01



| Report Year | 2020 | 2021 | 2022 | 2023 | 2024 |
|---------------------------------------|------|------|------|------|------|
| a. Expertise | | | | | |
| Actual | 79% | | 70% | | 81% |
| Target | 95% | 95% | 95% | 95% | 90% |
| b. Availability of Information | | | | | |
| Actual | 68% | | 57% | | 67% |
| Target | 95% | 95% | 95% | 95% | 90% |
| c. Helpfulness | | | | | |
| Actual | 79% | | 72% | | 79% |
| Target | 95% | 95% | 95% | 95% | 90% |
| d. Accuracy | | | | | |
| Actual | 74% | | 67% | | 73% |
| Target | 95% | 95% | 95% | 95% | 90% |
| e. Timeliness | | | | | |
| Actual | 69% | | 63% | | 68% |
| Target | 95% | 95% | 95% | 95% | 90% |
| f. Overall | | | | | |
| Actual | 73% | | 68% | | 73% |
| Target | 95% | 95% | 95% | 95% | 90% |

How Are We Doing

DEQ surveys its air and water quality permit holders biennially, as required by the 2005 Legislature of all state agencies, and uses the results to inform improvements to overall customer service. The measure identifies the percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" in the following service categories: overall service, timeliness, accuracy, helpfulness, expertise/knowledge and availability of information. The target is 95 percent of customers rating service as "good" or "excellent" in all categories.

Although ratings in all categories are below the 90 percent target, the 2024 survey yielded ratings show improvement across every measure relative to the 2022 results. The survey instrument also gathers comments that provide some insight into what our customers think of our services. The majority of comments reflect satisfaction with the helpfulness, responsiveness and expertise of agency staff. Another subset of commenters share pain-points they are experiencing with the rollout of DEQ's Your DEQ Online - a comprehensive environmental data management system.

Factors Affecting Results

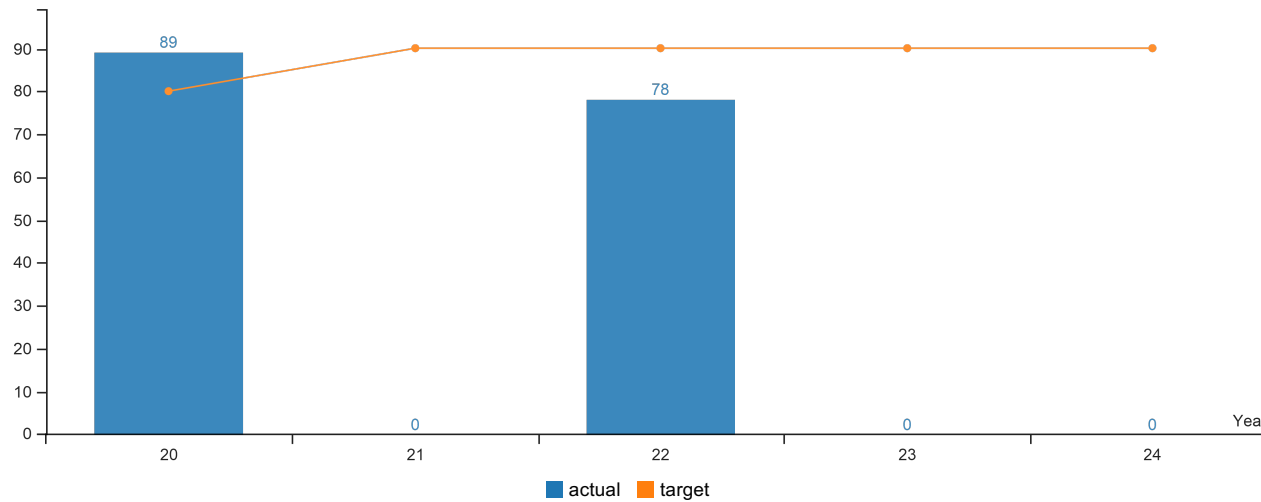
DEQ's survey results remain consistent over time, with the majority of our customers rating services as good to excellent for all service categories, though ratings fall below of the 90 percent goal. DEQ's issues with permit timeliness and the roll-out of Your DEQ Online (YDO) affect our overall customer score.

Some survey respondents continued to express frustration with the new environmental data management system, called Your DEQ Online. That said, it can also be inferred that generally speaking Your DEQ Online is helping to improve the customer experience, particularly the timeliness, accuracy and accessibility of information for permittees.

DEQ will continue a focus on providing training, assistance and other resources to permit-holders as DEQ programs migrate to YDO.

| | |
|---------|--|
| KPM #14 | ERT - Percent of local participants who rank DEQ involvement in Economic Revitalization Team process as good to excellent. |
| | Data Collection Period: Jan 01 - Jan 01 |

* Upward Trend = negative result



| Report Year | 2020 | 2021 | 2022 | 2023 | 2024 |
|--|------|------|------|------|------|
| Percent of local participants who rank DEQ involvement in Economic Revitalization Team process as good to excellent | | | | | |
| Actual | 89% | | 78% | | |
| Target | 80% | 90% | 90% | 90% | 90% |

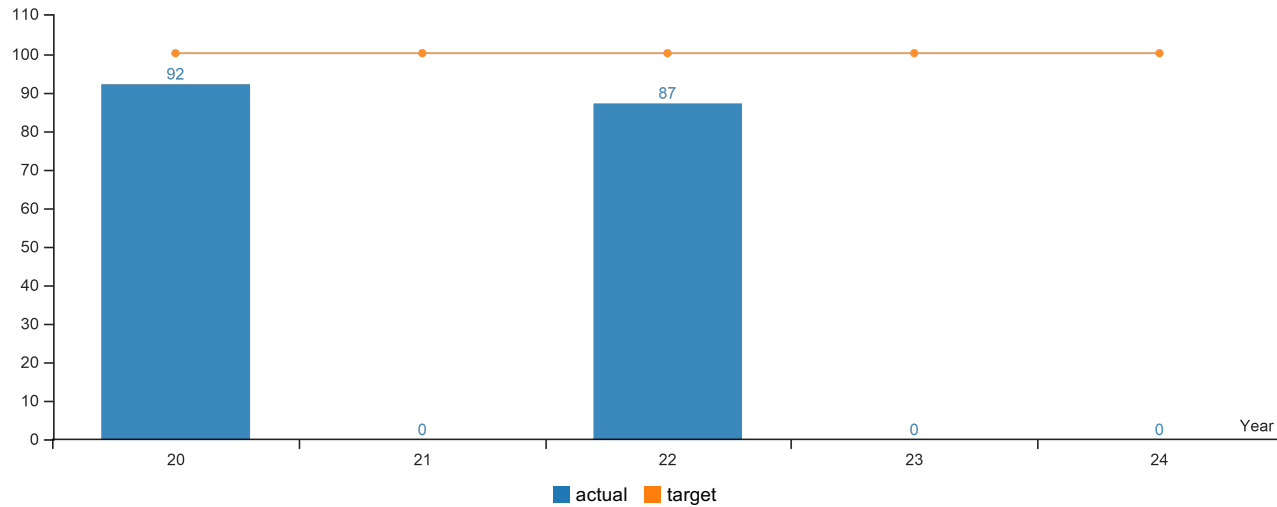
How Are We Doing

DEQ is awaiting data from Regional Solutions Satisfaction administered by the Governor's Office. DEQ will update this measure by the October submittal deadline.

Factors Affecting Results

| | |
|---------|---|
| KPM #15 | BOARDS AND COMMISSIONS - Percent of total best practices met by the Environmental Quality Commission. |
| | Data Collection Period: Jan 01 - Dec 31 |

* Upward Trend = positive result



| Report Year | 2020 | 2021 | 2022 | 2023 | 2024 |
|--|------|------|------|------|------|
| Percent of total best practices met by the Environmental Quality Commission | | | | | |
| Actual | 92% | | 87% | | |
| Target | 100% | 100% | 100% | 100% | 100% |

How Are We Doing

In calendar year 2024, DEQ onboarded three new commissioners, with a fourth pending. Because of the significant turnover in commission membership. The agency intends to survey commission members in 2025 when the commission is fully seated and when member experience is sufficient to respond to the questions.

Factors Affecting Results

| DEQ | | | | | | | | | | | | | | | | | | | | |
|--|-----------|-----------------|---------|---------------------|----------------|--|---------------|---------------|---------------|---------------|------|---------------------|---------------------|---------------------|---------------------|------------------------------|-------------|---------------------------------|--------------------|--|
| 2025-27 Biennium | | | | | | | | | | | | | | | | | | | | |
| Long-term vacancies as of January 15, 2025 | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| Agency | SCR | DCR | Pos No | Position Class Comp | Position Title | Pos Type | GF Fund Split | LF Fund Split | OF Fund Split | FF Fund Split | FTE | 2025-27 GF PS Total | 2025-27 LF PS Total | 2025-27 OF PS Total | 2025-27 FF PS Total | 2025-27 Total Bien PS BUDGET | Vacant Date | Position eliminated in GRB? Y/N | Reason for vacancy | |
| 34000 | 001 | 001-01 | 0000051 | 8504 | SR30-E | Natural Resource Specialist 4 - SR30 - Exempt | Full-Time | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0 | 0 | 265,589 | 0 | 265,589 | 6/30/2022 | No | Was being held due to budget shortfalls; currently in recruitment with expectation to fill prior to March 1, 2025. |
| 34000 | 001 | 001-90 | 0000151 | 7464 | SR33-E | Natural Resource Protection and Sustainability | Full-Time | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 310,760 | 0 | 0 | 0 | 310,760 | 6/30/2023 | No | Previously filled via job rotation. Permanent hire occurred 1/2025. |
| 34000 | 001 | 001-01 | 0000206 | 7464 | SR33-E | Natural Resource Protection and Sustainability | Full-Time | 0.00 | 0.00 | 0.40 | 0.60 | 1.00 | 0 | 0 | 124,304 | 186,457 | 310,761 | 2/14/2023 | No | Currently filled via job rotation. |
| 34000 | 003 | 003-36 | 0000423 | 8503 | SR27-N | Natural Resource Specialist 3 - SR27 - Non Exe | Full-Time | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0 | 0 | 235,940 | 0 | 235,940 | 9/1/2023 | No | This position is currently filled via job rotation. |
| 34000 | 003 | 003-38 | 0000473 | 0104 | SR15-N | Office Specialist 2 - SR15 - Non Exempt | Full-Time | 0.00 | 0.00 | 0.75 | 0.25 | 1.00 | 0 | 0 | 125,626 | 41,876 | 167,502 | 11/10/2023 | No | Currently in recruitment. |
| 34000 | 001 & 002 | 001-90 & 002-90 | 0000634 | 1486 | SR29-E | Information Systems Specialist 6 - SR29 - Exem | Full-Time | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 261,346 | 0 | 0 | 0 | 261,346 | 5/30/2022 | No | Filled by ISS3 in PPDB position number 1000634 pending reclass from ISS6 to ISS3. |
| 34000 | 003 | 003-36 | 0000644 | 8504 | SR30-E | Natural Resource Specialist 4 - SR30 - Exempt | Full-Time | 0.00 | 0.00 | 0.75 | 0.25 | 1.00 | 0 | 0 | 199,193 | 66,397 | 265,590 | 10/17/2022 | No | This position is currently filled via job rotation. |
| 34000 | 003 | 003-38 | 0000653 | 8501 | SR21-N | Natural Resource Specialist 1 - SR21 - Non Exe | Full-Time | 0.00 | 0.00 | 0.74 | 0.26 | 1.00 | 0 | 0 | 150,909 | 51,788 | 202,697 | 9/29/2023 | No | Position will be recruited for in the next quarter, pending budget availability. |
| 34000 | 001 & 003 | 001-15 & 003-34 | 0000691 | 0104 | SR15-N | Office Specialist 2 - SR15 - Non Exempt | Full-Time | 0.00 | 0.00 | 0.29 | 0.71 | 1.00 | 0 | 0 | 48,854 | 118,647 | 167,501 | 5/31/2023 | No | Funding for this position used to hire temporary employees and contract temps. |
| 34000 | 003 | 003-36 | 0000860 | 8504 | SR30-E | Natural Resource Specialist 4 - SR30 - Exempt | Full-Time | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0 | 0 | 265,589 | 0 | 265,589 | 5/4/2023 | No | Currently in recruitment. |
| 34000 | 002 | 002-01 | 0001025 | 8503 | SR29-N | NATURAL RESOURCE SPECIALIST 3 | Full-Time | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | - | - | 245,297 | - | 245,297 | | Yes | Position not affordable in 2023-25 and beyond. Proposed for elimination in 2025-27 revenue shortfall package. |
| 34000 | 001 | 001-01 & 001-15 | 0001110 | 8504 | SR30-E | Natural Resource Specialist 4 - SR30 - Exempt | Full-Time | 0.00 | 0.00 | 0.87 | 0.13 | 1.00 | 0 | 0 | 231,063 | 34,525 | 265,588 | 6/20/2023 | No | Currently in recruitment; expected filled in 1/2025. Position being reclassified from an NRS 4 to NRS 5 pending permanent financing plan. |
| 34000 | 001 | 001-01 | 0001323 | 8504 | SR30-E | Natural Resource Specialist 4 - SR30 - Exempt | Part-Time | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0 | 0 | 265,589 | 0 | 265,589 | 3/14/2022 | No | Was being held due to budget shortfalls; currently in recruitment with expectation to fill prior to March 1, 2025. |
| 34000 | 003 | 003-34 | 0001376 | 8503 | SR27-N | Natural Resource Specialist 3 - SR27 - Non Exe | Full-Time | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0 | 0 | 235,940 | 0 | 235,940 | 8/24/2022 | No | This position is held vacant pending reclass analysis |
| 34000 | 001 | 001-13 & 001-15 | 0001853 | 4339 | SR21-N | SCIENTIFIC INSTRUMENT TECH | Full-Time | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | - | - | 202,696 | - | 202,696 | | Y | On GRB reduction list as a package 090 reduction. |
| 34000 | 001 | 001-90 | 0002124 | 3717 | SR29-E | Chemist 3 - SR29 - Exempt | Full-Time | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0 | 0 | 0 | 255,087 | 255,087 | 12/31/2023 | No | Position is slated to be recruited in the next 3 - 5 months (by June 2025). |
| 34000 | 002 | 002-90 | 0002599 | 8502 | SR24-N | Natural Resource Specialist 2 - SR24 - Non Exe | Full-Time | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0 | 210,288 | 0 | 0 | 210,288 | 12/5/2022 | No | Held vacant to address structural S&S shortfalls and to generate Lottery Fund ending balance. In recruitment. Interviews scheduled for early January 2025. |
| 34000 | 002 | 002-22 | 0003555 | 8504 | SR30-E | Natural Resource Specialist 4 - SR30 - Exempt | Full-Time | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 265,589 | 0 | 0 | 0 | 265,589 | 8/19/2022 | No | Filled by rotational assignment by employee in PPDB number 4003555 while base incumbent of 0003555 is on job rotation. |
| 34000 | 001 | 001-15 | 0003611 | 0862 | SR29-E | PROGRAM ANALYST 3 | Full-Time | 1.00 | | | | 1.00 | 255,087 | | | | 255,087 | | Y | On GRB reduction list as a package 090 reduction. |
| 34000 | 001 | 001-15 | 0003886 | 8504 | SR30-E | Natural Resource Specialist 4 - SR30 - Exempt | Full-Time | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 265,589 | 0 | 0 | 0 | 265,589 | 6/20/2022 | No | Position being held vacant for affordability reasons. |
| 34000 | 003 | 003-36 | 0004102 | 0871 | SR27-N | Operations & Policy Analyst 2 - SR27 - Non Exe | Full-Time | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0 | 0 | 117,820 | 0 | 117,820 | NA | No | This part time position was combined with position 3037 and is filled. |
| 34000 | 004 | 004-42 | 0004105 | 1117 | SR26-N | Research Analyst 3 - SR26 - Non Exempt | Full-Time | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 227,173 | 0 | 0 | 0 | 227,173 | NA | No | This position was a failed recruitment in March 2024 and has since been frozen due to affordability concerns. |
| 34000 | 004 | 004-44 | 0005003 | 0870 | SR23-E | Operations & Policy Analyst 1 - SR23 - Exempt | Full-Time | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0 | 0 | 202,696 | 0 | 202,696 | NA | No | This is a DEI analyst position and is frozen, awaiting the fill of the DEI manager position. |
| 34000 | 001 | 001-01 | 0005026 | 3412 | SR33-E | Environmental Engineer 3 - SR33 - Exempt | Full-Time | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0 | 0 | 299,948 | 0 | 299,948 | NA | No | This position was intended for a part of the Climate Protection Program that was not included in the rules that were recently adopted by the EQC. The rules did however include work that was not previously included and this position is targeted to perform those duties once the rules become effective. |

| Agency | SCR | DCR | Pos No | Position Class Comp | Position Title | Pos Type | GF Fund Split | LF Fund Split | OF Fund Split | FF Fund Split | FTE | 2025-27 GF PS Total | 2025-27 LF PS Total | 2025-27 OF PS Total | 2025-27 FF PS Total | 2025-27 Total Bien PS BUDGET | Vacant Date | Position eliminated in GRB? Y/N | Reason for vacancy |
|--------------|-----|--------|---------|---------------------|--|--------------|---------------|---------------|---------------|---------------|--------------|---------------------|---------------------|---------------------|---------------------|------------------------------|-------------|---------------------------------|--|
| 34000 | 001 | 001-14 | 0005028 | 0862 SR29-E | Program Analyst 3 - SR29 - Exempt | Full-Time | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0 | 0 | 255,087 | 0 | 255,087 | NA | No | Position for CCI implementation. Due to litigation rulemaking process had to be redone. Position expected to be hired once CCI fees are collected - late 2025 or early |
| 34000 | 001 | 001-14 | 0005029 | 0872 SR30-E | Operations & Policy Analyst 3 - SR30 - Exempt | Full-Time | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0 | 0 | 265,589 | 0 | 265,589 | NA | No | Position for CCI implementation. Due to litigation rulemaking process had to be redone. Position expected to be hired once CCI fees are collected - late 2025 or early |
| 34000 | 001 | 001-14 | 0005030 | 8503 SR27-N | Natural Resource Specialist 3 - SR27 - Non Exe | Full-Time | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0 | 0 | 235,940 | 0 | 235,940 | NA | No | Position for CCI implementation. Due to litigation rulemaking process had to be redone. Position expected to be hired once CCI fees are collected - late 2025 or early |
| 34000 | 001 | 001-14 | 0005031 | 0872 SR30-E | Operations & Policy Analyst 3 - SR30 - Exempt | Full-Time | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0 | 0 | 265,589 | 0 | 265,589 | NA | No | Position for CCI implementation. Due to litigation rulemaking process had to be redone. Position expected to be hired once CCI fees are collected - late 2025 or early |
| 34000 | 002 | 002-01 | 0005073 | 1487 SR31-E | Information Systems Specialist 7 - SR31 - Exem | Full-Time LD | | | | | - | 0 | 0 | 0 | 0 | 0 | NA | No | Funds used for professional services and temps in 2023-25. Position phases out at the end of 2023-25. |
| 34000 | 003 | 003-38 | 0005089 | 0871 SR27-E | Operations & Policy Analyst 2 - SR27 - Exempt | Full-Time | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0 | 0 | 235,940 | 0 | 235,940 | NA | No | This position is held vacant pending reclass analysis |
| 34000 | 002 | 002-01 | 0005103 | 1485 SR28-E | Information Systems Specialist 5 - SR28 - Exem | Full-Time LD | | | | | - | 0 | 0 | 0 | 0 | 0 | NA | No | Funds used for professional services and temps in 2023-25. Position phases out at the end of 2023-25. |
| 34000 | 002 | 002-02 | 0005109 | 0872 SR30-E | Operations & Policy Analyst 3 - SR30 - Exempt | Full-Time LD | | | | | - | 0 | 0 | 0 | 0 | 0 | NA | No | Position filled by an Operations and Policy Analyst 2 in PPDB number 1005109. Position phases out at the end of 2023-25. |
| TOTAL | | | | | | | 6.00 | 1.00 | 18.81 | 3.19 | 29.00 | 1,585,544 | 210,288 | 4,475,198 | 754,777 | 7,025,807 | | | |