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JOINT COMMITTEE ON WAYS AND MEANS

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Representative Smith, House Co-Vice Chair

To: Natural Resources Subcommittee
From: April McDonald, Legislative Fiscal Office
Date: May 21, 2025
Subject: SB 5520 – Department of Environmental Quality
Work Session Recommendations

Department of Environmental Quality <i>Agency Totals</i>				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	106,936,680	90,277,625	83,625,020	85,307,531
Lottery Funds	6,263,230	6,812,996	7,038,076	7,038,076
Other Funds	225,035,739	322,722,914	329,977,392	346,894,304
Other Funds NL	126,307,831	291,351,800	272,471,975	362,631,975
Federal Funds	21,407,829	69,463,861	44,036,857	164,535,060
TOTAL FUNDS	485,951,309	780,629,196	737,149,320	966,406,946
Positions	833	873	862	894
FTE	815.86	857.59	856.30	885.36

Attached are the Legislative Fiscal Office (LFO) recommendations for the 2025-27 biennial budget and Key Performance Measures for the Department of Environmental Quality.

The recommended budget of over \$966 million total funds supports 894 positions (885.36 FTE) and represents a 23.8% increase over the 2023-25 legislatively approved budget (LAB), and a 31.5% increase over the 2025-27 current service level (CSL). This increase is driven by a total of \$231 million in recommended packages, including \$1.7 million General Fund, \$17.8 million Other Funds, and \$121.6 million in Federal Funds expenditure limitation. Additionally, \$90.2 million Other Funds Nonlimited is included for support of the Clean Water State Revolving Fund

loan program which provides funding to ensure communities are provided with affordable financing options for wastewater treatment and other clean water projects.

The cumulative investment is represented in 20 policy packages, which focus on maintaining core services, safety, and the continuation of grant delivery and support for water infrastructure and climate programs. Additionally, two packages focus on utilizing existing resources to rebalance and reclassify positions without additional cost.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation

MOTION: I move the LFO recommendation to SB 5520. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to SB 5520, with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. *(vote)*

Amendment

LFO recommends a budget of \$85,307,531 General Fund, \$7,038,076 Lottery Funds, \$346,894,304 Other Funds, \$164,535,060 Federal Funds, and 894 positions (885.36 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to SB 5520. *(vote)*

Final Subcommittee Action

LFO recommends that SB 5520, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5520, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 34000-000-00-00-00000

Environmental Quality, Dept of

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	83,896,698	6,437,743	307,250,720	41,066,125	291,351,800	-	730,003,086	866	854.81
2023-25 Ebds, SS & Admin Act	6,380,927	375,253	15,472,194	28,397,736	-	-	50,626,110	7	2.78
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	90,277,625	6,812,996	322,722,914	69,463,861	291,351,800	-	780,629,196	873	857.59
2023-25 Leg Approved Budget (Base)	90,277,625	6,812,996	322,722,914	42,750,723	291,351,800	-	753,916,058	866	855.31
Summary of Base Adjustments	(1,640,272)	211,197	14,404,944	986,812	(18,879,825)	-	(4,917,144)	(4)	0.99
2025-27 Base Budget	88,637,353	7,024,193	337,127,858	43,737,535	272,471,975	-	748,998,914	862	856.30
010: Non-PICS Pers Svc/Vacancy Factor	(1,479,383)	(147,383)	(4,912,981)	(681,313)	-	-	(7,221,060)	-	-
020: Phase In / Out Pgm & One-time Cost	(5,416,660)	-	(12,266,711)	-	-	-	(17,683,371)	-	-
030: Inflation & Price List Adjustments	1,883,710	161,266	10,029,226	980,635	-	-	13,054,837	-	-
2025-27 Current Service Level	83,625,020	7,038,076	329,977,392	44,036,857	272,471,975	-	737,149,320	862	856.30
070: Revenue Reductions/Shortfall	-	-	(900,133)	(1,064,103)	-	-	(1,964,236)	(5)	(5.00)
Adjusted 2025-27 Current Service Level	83,625,020	7,038,076	329,077,259	42,972,754	272,471,975	-	735,185,084	857	851.30
Total LFO Recommended Packages	1,682,511	-	17,817,045	121,562,306	90,160,000	-	231,221,862	37	34.06
2025-27 Legislative Actions	85,307,531	7,038,076	346,894,304	164,535,060	362,631,975	-	966,406,946	894	885.36
Net change from 2023-25 Leg Approved Budget	(4,970,094)	225,080	24,171,390	95,071,199	71,280,175	-	185,777,750	21	27.77
Percent change from 2023-25 Leg Approved Budget	(5.5%)	3.3%	7.5%	136.9%	24.5%	0.0%	23.8%	2.4%	3.2%
Net change from 2025-27 Adj Current Service Level	1,682,511	-	17,817,045	121,562,306	90,160,000	-	231,221,862	37	34.06
Percent change from 2025-27 Adj Current Service Level	2.0%	0.0%	5.4%	282.9%	33.1%	0.0%	31.5%	4.3%	4.0%

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Cross Reference: 34000-001-00-00-00000

Air Quality

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	26,794,765	-	116,280,607	13,488,345	-	-	156,563,717	281	277.11
2023-25 Ebds, SS & Admin Act	1,369,109	-	3,167,604	27,296,663	-	-	31,833,376	6	(0.22)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	28,163,874	-	119,448,211	40,785,008	-	-	188,397,093	287	276.89
2023-25 Leg Approved Budget (Base)	28,163,874	-	119,448,211	14,071,870	-	-	161,683,955	281	274.61
Summary of Base Adjustments	655,195	-	4,632,016	179,931	-	-	5,467,142	(4)	(0.07)
2025-27 Base Budget	28,819,069	-	124,080,227	14,251,801	-	-	167,151,097	277	274.54
010: Non-PICS Pers Svc/Vacancy Factor	(466,213)	-	(1,550,892)	(222,577)	-	-	(2,239,682)	-	-
020: Phase In / Out Pgm & One-time Cost	(3,016,844)	-	10,029	-	-	-	(3,006,815)	-	-
030: Inflation & Price List Adjustments	807,451	-	3,011,110	307,457	-	-	4,126,018	-	-
2025-27 Current Service Level	26,143,463	-	125,550,474	14,336,681	-	-	166,030,618	277	274.54
Adjusted 2025-27 Current Service Level	26,143,463	-	125,550,474	14,336,681	-	-	166,030,618	277	274.54
Total LFO Recommended Packages	422,710	-	2,557,833	121,286,096	-	-	124,266,639	15	14.25
2025-27 Legislative Actions	26,566,173	-	128,108,307	135,622,777	-	-	290,297,257	292	288.79
Net change from 2023-25 Leg Approved Budget	(1,597,701)	-	8,660,096	94,837,769	-	-	101,900,164	5	11.90
Percent change from 2023-25 Leg Approved Budget	(5.7%)	0.0%	7.3%	232.5%	0.0%	0.0%	54.1%	1.7%	4.3%
Net change from 2025-27 Adj Current Service Level	422,710	-	2,557,833	121,286,096	-	-	124,266,639	15	14.25
Percent change from 2025-27 Adj Current Service Level	1.6%	0.0%	2.0%	846.0%	0.0%	0.0%	74.9%	5.4%	5.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 082 September 2024 Emergency Board

Package Description This package provides \$114.7 million in Federal Funds expenditure limitation as well as six permanent positions (6.00 FTE) to continue implementation of the Climate Pollution Reduction Grant awarded by the U.S. Environmental Protection Agency. An initial amount of Federal Funds expenditure limitation and the six positions were approved by the Emergency Board in September 2024.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	114,742,239	-	-	114,742,239	6	6.00
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Air Quality

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 110 Air Contaminant Discharge Permitting Support

Package Description This package proposes a 20% increase to the fees supporting the Air Contaminant Discharge Permitting (ACDP) program, through rule, and establishes 5 permanent full-time positions (5.00 FTE) to maintain service levels and oversight in the program. The additional staff includes an Administrative Specialist 1, an Environmental Engineer 2, a Natural Resource Protection and Sustainability Manager 2, and two Environmental Engineer 3 positions. ACDP regulates industrial sources not subject to the federal Title V permit program, and the proposed fee increases would be effective in 2026.

LFO Recommendation Approve the package.

LFO Recommended	-	-	1,555,884	-	-	-	1,555,884	5	5.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 111 Support for Greenhouse Gas Reporting Program

Package Description This package proposes modification of the fee cap for the Greenhouse Gas Reporting program to maintain current service levels. The package includes a revenue increase of \$950,000 in the 25-27 biennium.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 112 Accelerate Cleaner Air Oregon Risk Assessments

Package Description This package provides \$1 million Other Funds expenditure limitation and establishes 3 permanent, full-time positions (3.00 FTE) to support the Cleaner Air Oregon program and accelerate the pace of risk assessments. The Department reports the program currently has sufficient revenue to support the additional positions for two biennia. A Natural Resource Specialist 4 (1.00 FTE) and two Environmental Engineer 3 positions (2.00 FTE) will provide dedicated technical staff for specific sources, to offer expertise and assistance and expedite the process for facilities.

LFO Recommendation Approve the package.

LFO Recommended	-	-	1,006,762	-	-	-	1,006,762	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 171 Agency Reclass Package

Package Description This package provides \$16,342 in Other Funds expenditure limitation to support three reclassifications to better align position classifications to the body of work assigned. All position actions have been reviewed and approved by the Department of Administrative Services Chief Human Resources Office. Reclassifications include:

- Operations and Policy Analyst 2 to a Program Analyst 2
- Representation change for an Operations and Policy Analyst 2 from management service
- Natural Resource Specialist (NRS) 4 to a level 5

LFO Recommendation Approve the package.

LFO Recommended	-	-	16,342	-	-	-	16,342	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package provides just over \$1 million General Fund and establishes three permanent, full-time positions (2.25 FTE), including a Natural Resource Specialist 4 (0.75 FTE) and two Environmental Engineer 3 positions (1.50 FTE) at step 7. The additional staff will implement a new program element under the Climate Protection Program intended to work with industry, environmental advocates, and interested parties to update rules, establishing facility-specific carbon intensity baselines for each of the facilities and their activities. Additionally, the package provides \$6.5 million in Federal Funds expenditure limitation to continue implementation of the Clean Heavy-Duty Vehicles grant program awarded in December 2025, which will accelerate the adoption and deployment of eligible Class 6 and 7 zero-emission vehicles. In Oregon, this will primarily fund the purchase of clean school buses.

LFO Recommendation Approve the package.

LFO Recommended	1,055,291	-	-	6,543,857	-	-	7,599,148	3	2.25
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Air Quality

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Vacant Position Reductions

Package Description This package eliminates two long-term vacancies (2.00 FTE) that have been vacant between 18 and 44 months, as well as the associated services and supplies. Positions include a Scientific Instrument Technician (1.00 FTE) and a Program Analyst 3 (1.00 FTE).

LFO Recommendation Approve the package.

LFO Recommended	(626,339)	-	-	-	-	-	(626,339)	(2)	(2.00)
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2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 34000-001-00-00-00000

Air Quality

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 804 Position Rebalance

Package Description This package reduces General Fund by \$6,242 and reduces Other Funds expenditure limitation by \$21,155 in the Air Quality division as the result of several position actions to better align classifications to the body of work assigned. This package isolates the agency's balanced reclassifications requested as part of Package 170. The General Fund cost of reclassifications for both the Air Quality and Water Quality divisions has been covered by a reduction to services and supplies. All positions have been reviewed and approved by the Department of Administrative Services Chief Human Resources Office. Reclassifications include:

- Office Specialist 2 to a Supply Specialist 2
- Office Specialist 2 to a Procurement and Contract Assistant
- Natural Resource Protection and Sustainability Manager 2 to a level 3
- Natural Resource Specialist (NRS) 3 to a level 4
- Information Systems Specialist 6 to a level 3
- NRS 3 to a level 2
- Abolish a NRS 4 to establish a Natural Resource Protection and Sustainability Manager 2

LFO Recommendation Approve the package.

LFO Recommended	(6,242)	-	(21,155)	-	-	-	(27,397)	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 34000-002-00-00-00000

Water Quality

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	42,505,998	6,437,743	43,716,915	18,725,144	-	-	111,385,800	263	254.51
2023-25 Ebds, SS & Admin Act	3,361,645	375,253	1,754,329	598,455	-	-	6,089,682	-	(0.50)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	45,867,643	6,812,996	45,471,244	19,323,599	-	-	117,475,482	263	254.01
2023-25 Leg Approved Budget (Base)	45,867,643	6,812,996	45,471,244	19,323,599	-	-	117,475,482	263	254.01
Summary of Base Adjustments	1,499,377	211,197	2,196,992	304,710	-	-	4,212,276	(4)	(1.95)
2025-27 Base Budget	47,367,020	7,024,193	47,668,236	19,628,309	-	-	121,687,758	259	252.06
010: Non-PICS Pers Svc/Vacancy Factor	(927,759)	(147,383)	(893,590)	(280,962)	-	-	(2,249,694)	-	-
020: Phase In / Out Pgm & One-time Cost	(1,329,874)	-	(6,899,986)	-	-	-	(8,229,860)	-	-
030: Inflation & Price List Adjustments	976,550	161,266	566,021	523,938	-	-	2,227,775	-	-
2025-27 Current Service Level	46,085,937	7,038,076	40,440,681	19,871,285	-	-	113,435,979	259	252.06
070: Revenue Reductions/Shortfall	-	-	(900,133)	(1,064,103)	-	-	(1,964,236)	(5)	(5.00)
Adjusted 2025-27 Current Service Level	46,085,937	7,038,076	39,540,548	18,807,182	-	-	111,471,743	254	247.06
Total LFO Recommended Packages	1,259,801	-	873,109	276,210	-	-	2,409,120	7	6.88
2025-27 Legislative Actions	47,345,738	7,038,076	40,413,657	19,083,392	-	-	113,880,863	261	253.94
Net change from 2023-25 Leg Approved Budget	1,478,095	225,080	(5,057,587)	(240,207)	-	-	(3,594,619)	(2)	(0.07)
Percent change from 2023-25 Leg Approved Budget	3.2%	3.3%	(11.1%)	(1.2%)	0.0%	0.0%	(3.1%)	(0.8%)	(0.0%)
Net change from 2025-27 Adj Current Service Level	1,259,801	-	873,109	276,210	-	-	2,409,120	7	6.88
Percent change from 2025-27 Adj Current Service Level	2.7%	0.0%	2.2%	1.5%	0.0%	0.0%	2.2%	2.8%	2.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description The package reduces Federal Funds expenditure limitation by \$1.1 million, Other Funds expenditure limitation by \$0.9 million, and eliminates five permanent positions (5.00 FTE). These reductions are necessary to adjust the current service level budget to available revenue. Federal funding for the Clean Water Act has remained relatively flat for several biennia, while operational costs have increased. As a result, two filled Water Quality positions (2.00 FTE) that serve as a basin coordinator and a permit writer have been abolished. The reduction of Other Funds expenditure limitation and three positions (3.00 FTE) is the result of a fee revenue shortfall in the Onsite Septic System program.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(900,133)	(1,064,103)	-	-	(1,964,236)	(5)	(5.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 120 Maintain Fee-Funded Water Quality Programs

Package Description This package authorizes fee increases in the Onsite Septic System program; the Wastewater Operator Certification program; the Dredge/Fill Water Quality Certification program; and the Underground Injection Control program to maintain current service levels in the 2025-27 biennium. The package also provides \$0.7 million in Other Funds expenditure limitation for the Onsite Septic System program and restores two permanent, full-time positions (2.00 FTE) eliminated in Package 070.

LFO Recommendation Approve the package.

LFO Recommended	-	-	653,894	-	-	-	653,894	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 121 Water Infrastructure Grant and Loan Support

Package Description This package provides \$0.2 million in Other Funds expenditure limitation, \$0.3 million in Federal Funds expenditures limitation and authorizes the establishment of two permanent, full-time positions (2.00 FTE) to enhance community engagement and technical assistance for the Clean Water State Revolving Fund grant program. This program provides financial assistance for community water infrastructure projects. Revenue supporting the package comes loan repayments as well as annual federal capitalization grants from the U.S. Environmental Protection Agency.

LFO Recommendation Approve the package.

LFO Recommended	-	-	241,940	276,210	-	-	518,150	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 170 Address Critical Resource Gaps

Package Description This package provides \$1.2 million General Fund and three positions (2.88 FTE) to restore two filled, permanent, full-time Natural Resource Specialist 4 positions (2.00 FTE) abolished in Package 070 due to a Federal Funds shortfall in the Water Pollution Control grant funding. The positions include a permit writer and a basin coordinator that support the timeliness of permit issuance. Additionally, the package establishes an Environmental Law Specialist (0.88 FTE) for the Office of Compliance and Enforcement.

LFO Recommendation Approve the package.

LFO Recommended	1,253,559	-	-	-	-	-	1,253,559	3	2.88
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 171 Agency Reclass Package

Package Description This package includes a net zero position reclassification from a Natural Resource Specialist 3 (1.00 FTE) to a Program Analyst 2 (1.00 FTE) to better align the position classification to the body of work assigned. This position action has been reviewed and approved by the Department of Administrative Services Chief Human Resources Office.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 804 Position Rebalance

Package Description This package includes \$6,242 General Fund and reduces Other Funds expenditure limitation by \$22,725 for the Water Quality division. This package isolates the agency's balanced reclassifications requested as part of Package 170 and the General Fund cost of reclassifications for both the Air Quality and Water Quality divisions has been covered by a reduction to services and supplies in the Air Quality Division. All positions have been reviewed and approved by the Department of Administrative Services Chief Human Resources Office.

LFO Recommendation Approve the package.

LFO Recommended	6,242	-	(22,725)	-	-	-	(16,483)	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 34000-003-00-00-00000

Land Quality

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	2,645,890	-	104,310,608	8,852,636	-	-	115,809,134	215	218.39
2023-25 Ebds, SS & Admin Act	1,581,904	-	5,806,977	502,618	-	-	7,891,499	1	0.50
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	4,227,794	-	110,117,585	9,355,254	-	-	123,700,633	216	218.89
2023-25 Leg Approved Budget (Base)	4,227,794	-	110,117,585	9,355,254	-	-	123,700,633	215	218.89
Summary of Base Adjustments	(195,275)	-	4,708,360	502,171	-	-	5,015,256	1	0.51
2025-27 Base Budget	4,032,519	-	114,825,945	9,857,425	-	-	128,715,889	216	219.40
010: Non-PICS Pers Svc/Vacancy Factor	(62,533)	-	(1,649,118)	(177,774)	-	-	(1,889,425)	-	-
020: Phase In / Out Pgm & One-time Cost	(1,090,000)	-	(5,197,987)	-	-	-	(6,287,987)	-	-
030: Inflation & Price List Adjustments	63,794	-	3,270,909	149,240	-	-	3,483,943	-	-
2025-27 Current Service Level	2,943,780	-	111,249,749	9,828,891	-	-	124,022,420	216	219.40
Adjusted 2025-27 Current Service Level	2,943,780	-	111,249,749	9,828,891	-	-	124,022,420	216	219.40
Total LFO Recommended Packages	-	-	12,752,518	-	-	-	12,752,518	10	9.18
2025-27 Legislative Actions	2,943,780	-	124,002,267	9,828,891	-	-	136,774,938	226	228.58
Net change from 2023-25 Leg Approved Budget	(1,284,014)	-	13,884,682	473,637	-	-	13,074,305	10	9.69
Percent change from 2023-25 Leg Approved Budget	(30.4%)	0.0%	12.6%	5.1%	0.0%	0.0%	10.6%	4.6%	4.4%
Net change from 2025-27 Adj Current Service Level	-	-	12,752,518	-	-	-	12,752,518	10	9.18
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	11.5%	0.0%	0.0%	0.0%	10.3%	4.6%	4.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 130 Stabilize Leaking Underground Storage Tanks

Package Description This package provides \$0.6 million in Other Funds expenditure limitation to make two limited duration positions permanent (2.00 FTE) to stabilize the Leaking Underground Storage Tank program. The positions are supported by cost recovery funding from the Leaking Underground Storage Tank program, Heating Oil Tank program, and Environmental Cleanup program. Both workload and the revenue recovered are sufficient to necessitate and pay for the positions permanently.

LFO Recommendation Approve the package.

LFO Recommended	-	-	625,846	-	-	-	625,846	2	2.00
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Land Quality									
	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)

Package 131 Support Environmental Cleanup Program Actions

Package Description This package provides \$0.7 million in Other Funds expenditure limitation and establishes three permanent, full-time positions (2.63 FTE) to oversee and implement cleanup activities at two high priority cleanup sites: Columbia Slough and Armstrong World Industries. New Environmental Cleanup program staff are funded through the settlement agreements and include a Procurement and Contract Specialist 3 (0.92 FTE) and two Natural Resource Specialist 2 positions (1.71 FTE).

LFO Recommendation Approve the package.

LFO Recommended	-	-	714,317	-	-	-	714,317	3	2.63
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 34000-003-00-00-00000

Land Quality

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 132 Fuel Tank Seismic Stability

Package Description This package provides \$0.3 million Other Funds expenditure limitation and establishes one full-time Operations and Policy Analyst 4 (1.00 FTE) to make permanent an existing limited duration position necessary for continued implementation of SB 1567 (2022) which outlines the requirements of the Department's Fuel Tank Seismic Stability program. Existing revenue in the Fuel Tank Seismic Stability Fund is sufficient to support the position.

LFO Recommendation Approve the package.

LFO Recommended	-	-	316,238	-	-	-	316,238	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 133 Support Materials Management Implementation

Package Description This package provides \$1 million in Other Funds expenditure limitation and establishes four permanent full-time positions (3.55 FTE) to support the statewide solid waste management plan for the Materials Management program. Additional staff includes an Operations and Policy Analyst 2 (0.92 FTE), an Operations and Policy Analyst 3 (0.92 FTE), and conversion of a limited duration Natural Resource Specialist 3 and a limited duration Natural Resource Specialist 4 to permanent (0.83 FTE and 0.88 FTE). The positions are supported by existing revenue from solid waste disposal ("tipping") fees.

LFO Recommendation Approve the package.

LFO Recommended	-	-	1,028,389	-	-	-	1,028,389	4	3.55
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 134 Orphan Limitation for 23-25 Bond Proceeds

Package Description This package provides \$10 million in Other Funds expenditure limitation to spend proceeds from a General Obligation bond issuance authorized in through HB 5005 (2023). The bond proceeds will replenish the Orphan Site Account which is used to fund investigations and cleanup at sites where responsible parties are unknown, unable, or unwilling to perform cleanup at the site.

LFO Recommendation Approve the package.

LFO Recommended	-	-	10,000,000	-	-	-	10,000,000	-	-
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Land Quality

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 171 Agency Reclass Package

Package Description This package provides \$67,728 in Other Funds expenditure limitation to support two position reclassifications to better align staffing resources to the body of work assigned. All position actions have been reviewed and approved by the Department of Administrative Services Chief Human Resources Office.

LFO Recommendation Approve the package.

LFO Recommended	-	-	67,728	-	-	-	67,728	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

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Cross Reference: 34000-004-00-00-00000

Agency Management

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	1,648,670	-	42,888,590	-	-	-	44,537,260	107	104.80
2023-25 Ebds, SS & Admin Act	283,269	-	4,526,284	-	-	-	4,809,553	-	3.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	1,931,939	-	47,414,874	-	-	-	49,346,813	107	107.80
2023-25 Leg Approved Budget (Base)	1,931,939	-	47,414,874	-	-	-	49,346,813	107	107.80
Summary of Base Adjustments	331,303	-	3,138,576	-	-	-	3,469,879	3	2.50
2025-27 Base Budget	2,263,242	-	50,553,450	-	-	-	52,816,692	110	110.30
010: Non-PICS Pers Svc/Vacancy Factor	(22,878)	-	(819,381)	-	-	-	(842,259)	-	-
020: Phase In / Out Pgm & One-time Cost	20,058	-	(178,767)	-	-	-	(158,709)	-	-
030: Inflation & Price List Adjustments	35,915	-	3,181,186	-	-	-	3,217,101	-	-
2025-27 Current Service Level	2,296,337	-	52,736,488	-	-	-	55,032,825	110	110.30
Adjusted 2025-27 Current Service Level	2,296,337	-	52,736,488	-	-	-	55,032,825	110	110.30
Total LFO Recommended Packages	-	-	1,633,585	-	-	-	1,633,585	5	3.75
2025-27 Legislative Actions	2,296,337	-	54,370,073	-	-	-	56,666,410	115	114.05
Net change from 2023-25 Leg Approved Budget	364,398	-	6,955,199	-	-	-	7,319,597	8	6.25
Percent change from 2023-25 Leg Approved Budget	18.9%	0.0%	14.7%	0.0%	0.0%	0.0%	14.8%	7.5%	5.8%
Net change from 2025-27 Adj Current Service Level	-	-	1,633,585	-	-	-	1,633,585	5	3.75
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	3.1%	0.0%	0.0%	0.0%	3.0%	4.6%	3.4%

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Agency Management

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)

Package 140 Maintain Agency Support Staff

Package Description This package includes \$1.3 million in Other Funds expenditure limitation and establishment of five permanent, full-time positions (3.75 FTE) to support central support functions for the agency. Positions include:

- Information Systems Specialist 7 (0.50 FTE) to support agency-wide information technology systems and closely work with the Department of Administrative Services, Cyber Security Services, to implement state security standards;
- Information Systems Specialist 4 (1.00 FTE) to provide helpdesk support and external user support;
- Business Operations Administrator 1 (1.00 FTE) converts an existing limited duration position to permanent and provides executive leadership in the division;
- Two Operations and Policy Analyst 3 positions (0.75 FTE and 0.50 FTE) - one to serve as a policy and project manager for agency-wide strategic planning, and the other to lead the policy team and develop and update agency-wide policies.

LFO Recommendation Approve the package.

LFO Recommended	-	-	1,347,391	-	-	-	1,347,391	5	3.75
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 143 State Data Center

Package Description This package provides \$0.3 million in Other Funds expenditure limitation to support the Department's expanded use of State Data Center services. The Department plans to transition several additional servers, including multiple database servers, to the State Data Center during the 2025-2027 biennium. The expenditure limitation is supported by revenue from the agency's internal assessment for indirect costs.

LFO Recommendation Approve the package.

LFO Recommended	-	-	335,000	-	-	-	335,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 171 Agency Reclass Package

Package Description This package reduces Other Funds expenditure limitation by \$48,806 for the Agency Management division as the net result of several position actions to better align staffing resources to the body of work assigned. All position actions have been reviewed and approved by the Department of Administrative Services Chief Human Resources Office.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(48,806)	-	-	-	(48,806)	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 34000-008-00-00-00000

Non-Limited

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	270,280,000	-	270,280,000	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	270,280,000	-	270,280,000	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	-	270,280,000	-	270,280,000	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	-	-	270,280,000	-	270,280,000	-	-
2025-27 Current Service Level	-	-	-	-	270,280,000	-	270,280,000	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	270,280,000	-	270,280,000	-	-
Total LFO Recommended Packages	-	-	-	-	70,080,000	-	70,080,000	-	-
2025-27 Legislative Actions	-	-	-	-	340,360,000	-	340,360,000	-	-
Net change from 2023-25 Leg Approved Budget	-	-	-	-	70,080,000	-	70,080,000	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	25.9%	0.0%	25.9%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	70,080,000	-	70,080,000	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	25.9%	0.0%	25.9%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 181 Clean Water SRF - Loans and Bonds

Package Description This package includes \$70 million Other Funds Nonlimited for Clean Water State Revolving Fund (CWSRF) loans. The Federal Water Quality Act of 1987 created the state CWSRF. The federal act requires states to match federal dollars with state funds in an amount at least equal to 20% of the federal capital grant. The Department issues General Obligation bonds for the purpose of the match, which has been authorized by the state Bond Bill each biennium. This funding ensures communities are provided with affordable financing options for wastewater treatment and other clean water projects. The cost of bond issuance is included in this package; however, the debt service is included in Package 191.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	70,080,000	-	70,080,000	-	-
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LFO102 - Work Session Presentation Report
2025-27 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 34000-009-00-00-00000

PCBF Debt Service

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	10,301,375	-	54,000	-	21,071,800	-	31,427,175	-	-
2023-25 Ebds, SS & Admin Act	(215,000)	-	217,000	-	-	-	2,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	10,086,375	-	271,000	-	21,071,800	-	31,429,175	-	-
2023-25 Leg Approved Budget (Base)	10,086,375	-	271,000	-	21,071,800	-	31,429,175	-	-
Summary of Base Adjustments	(3,930,872)	-	(271,000)	-	(18,879,825)	-	(23,081,697)	-	-
2025-27 Base Budget	6,155,503	-	-	-	2,191,975	-	8,347,478	-	-
2025-27 Current Service Level	6,155,503	-	-	-	2,191,975	-	8,347,478	-	-
Adjusted 2025-27 Current Service Level	6,155,503	-	-	-	2,191,975	-	8,347,478	-	-
Total LFO Recommended Packages	-	-	-	-	20,080,000	-	20,080,000	-	-
2025-27 Legislative Actions	6,155,503	-	-	-	22,271,975	-	28,427,478	-	-
Net change from 2023-25 Leg Approved Budget	(3,930,872)	-	(271,000)	-	1,200,175	-	(3,001,697)	-	-
Percent change from 2023-25 Leg Approved Budget	(39.0%)	0.0%	(100.0%)	0.0%	5.7%	0.0%	(9.6%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	20,080,000	-	20,080,000	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	916.1%	0.0%	240.6%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 191 Clean Water SRF - Debt Service

Package Description Package 191 Clean Water SRF - Debt Service - This package includes \$20 million Other Funds Nonlimited for debt service related to General Obligation bonds issued to meet the state match for federal capitalization grants to maintain the Clean Water State Revolving Fund. The bonds are short term and fully redeemed during the 2025-27 biennium with no carryover into subsequent biennia. The Department sources all debt service from interest earnings in the fund, deeming these General Obligation bonds as "self-financed."

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	20,080,000	-	20,080,000	-	-
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Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 4/15/2025 1:23:47 PM

Agency: Department of Environmental Quality

Mission Statement:

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

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
1. AIR QUALITY DIESEL EMISSIONS - Quantity of diesel particulate emissions (in tons).		Approved	1,699	2,100	2,100
2. AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for sensitive groups and all groups.	a) National Standards Number of days when air is unhealthy for sensitive groups	Approved	91	25	25
	b) National Standards Number of days when air is unhealthy for all groups		109	6	6
3. AIR QUALITY - AIR TOXICS - Air Toxics Trends in Larger and Smaller Communities	a) Air Toxics Trends in Large Communities	Approved	19.40	8	8
	b) Air Toxics Trends in Smaller Communities		19.50	8	8
4. Permit Timeliness - Issuance of new permits - Percentage of new air quality permits that are issued within timeliness targets.	a) Permit Timeliness - Issuance of new permits (Air Contaminant Discharge Permits)	Approved	39%	80%	80%
	b) Permit Timeliness - Issuance of new permits (Title V Permits)		50%	80%	80%
5. Permit Timeliness - Issuance of Permit Modifications - Percentage of air quality permit modifications issued within the target timeliness period.	a) Permit Timeliness - Issuance of Permit Modifications (Air Contaminant Discharge Permits)	Approved	68%	80%	80%
	b) Permit Timeliness - Issuance of Permit Modifications (Title V Permits)		64%	80%	80%
6. Permit Timeliness - Current Permits - Percent of air quality permits that are current (not on administration extension)	a) Permit Timeliness - Current Permits (Air Contaminant Discharge Permits)	Approved	80%	80%	80%
	b) Permit Timeliness - Current Permits (Title V Permits)		62%	80%	80%
7. PERMIT TIMELINESS - Percentage of individual wastewater discharge permits issued within 270 days.		Approved	19%	50%	50%
8. UPDATED PERMITS - Percent of total wastewater permits that are current.		Approved	70%	75%	75%
9. WATER QUALITY CONDITIONS - Percent of monitored stream sites with significantly increasing trends in water quality.	a) Percent of monitored stream sites with significantly improving trends in water quality	Approved	7%	20%	20%
	b) Percent of monitored stream sites with significantly declining trends in water quality		24%	15%	15%
	c) Percent of monitored stream sites with good to excellent water quality		50%	60%	60%
10. CLEANUP - Properties with known contamination cleaned up	a) Percent of heating oil tank sites cleaned up	Approved	87.64%	90%	90%
	b) Percent of regulated underground storage tank sites cleaned up		90.49%	95%	95%
	c) Percent of hazardous substance sites (non-tank) cleaned up		57.09%	65%	65%
11. MATERIALS MANAGEMENT - Waste generation		Approved	6,091,756	4,500,000	4,500,000
12. MATERIALS MANAGEMENT - Waste recovery		Approved	39.41%	50%	50%

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
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.	a) Expertise	Approved	81%	90%	90%
	b) Availability of Information		67%	90%	90%
	c) Helpfulness		79%	90%	90%
	d) Accuracy		73%	90%	90%
	e) Timeliness		68%	90%	90%
	f) Overall		73%	90%	90%
14. ERT - Percent of local participants who rank DEQ involvement in Economic Revitalization Team process as good to excellent.		Approved	89%	90%	90%
15. BOARDS AND COMMISSIONS - Percent of total best practices met by the Environmental Quality Commission.		Approved	87%	100%	100%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

SubCommittee Action: