

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2007-09 Agy. Leg. Adopted</b>	<b>37,856,722</b>	<b>5,019,593</b>	<b>125,953,847</b>	<b>30,656,615</b>	<b>98,513,167</b>	-	<b>297,999,944</b>	<b>826</b>	<b>797.31</b>
2007-09 Ebds, SS & Admin Act	868,864	165,039	4,834,319	2,770	35,000,000	-	40,870,992	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2007-09 Leg Appd Budget as of 12/08</b>	<b>38,725,586</b>	<b>5,184,632</b>	<b>130,788,166</b>	<b>30,659,385</b>	<b>133,513,167</b>	-	<b>338,870,936</b>	<b>826</b>	<b>797.31</b>
<b>2007-09 Leg Approved Budget (Base)</b>	<b>37,856,722</b>	<b>5,019,593</b>	<b>125,953,847</b>	<b>30,656,615</b>	<b>98,513,167</b>	-	<b>297,999,944</b>	<b>826</b>	<b>797.31</b>
Summary of Base Adjustments	2,697,244	642,460	5,583,301	903,145	(14,238,219)	-	(4,412,069)	(19)	(9.72)
<b>2009-11 Base Budget</b>	<b>40,553,966</b>	<b>5,662,053</b>	<b>131,537,148</b>	<b>31,559,760</b>	<b>84,274,948</b>	-	<b>293,587,875</b>	<b>807</b>	<b>787.59</b>
010: Non-PICS Pers Svc/Vacancy Factor	192,461	37,018	245,171	(65,074)	-	-	409,576	-	-
020: Phase In / Out Pgm & One-time Cost	(807,026)	(216,480)	(359,300)	(66,368)	-	-	(1,449,174)	-	-
030: Inflation & Price List Adjustments	432,508	73,393	1,116,906	381,419	-	-	2,004,226	-	-
050: Fundshifts and Revenue Reductions	-	-	(223,592)	223,461	-	-	(131)	-	-
<b>2009-11 Essential Budget Level</b>	<b>40,371,909</b>	<b>5,555,984</b>	<b>132,316,333</b>	<b>32,033,198</b>	<b>84,274,948</b>	-	<b>294,552,372</b>	<b>807</b>	<b>787.59</b>
070: Revenue Reductions/Shortfall	-	360	(2,172,440)	(1,398,415)	-	-	(3,570,495)	(8)	(7.80)
080: E-Boards	-	-	6,220,000	-	-	-	6,220,000	-	-
<b>Adjusted 2009-11 Essential Budget Level</b>	<b>40,371,909</b>	<b>5,556,344</b>	<b>136,363,893</b>	<b>30,634,783</b>	<b>84,274,948</b>	-	<b>297,201,877</b>	<b>799</b>	<b>779.79</b>
<b>Total LFO Recommended Packages</b>	<b>(6,323,652)</b>	<b>-</b>	<b>5,377,087</b>	<b>5,923,116</b>	<b>104,798,200</b>	-	<b>109,774,751</b>	<b>15</b>	<b>10.34</b>
<b>2009-11 Legislative Actions</b>	<b>34,048,257</b>	<b>5,556,344</b>	<b>141,740,980</b>	<b>36,557,899</b>	<b>189,073,148</b>	-	<b>406,976,628</b>	<b>814</b>	<b>790.13</b>
Net change from 2007-09 Leg Appd Budget as of 12/08	(4,677,329)	371,712	10,952,814	5,898,514	55,559,981	-	68,105,692	(12)	(7.18)
Percent change from 2007-09 Leg Appd Budget as of 12/08	(12.1%)	7.2%	8.4%	19.2%	41.6%	0.0%	20.1%	(1.5%)	(0.9%)
Net change from 2009-11 Essential Budget Level	(6,323,652)	-	5,377,087	5,923,116	104,798,200	-	109,774,751	15	10.34
Percent change from 2009-11 Essential Budget Level	(15.7%)	0.0%	3.9%	19.3%	124.4%	0.0%	36.9%	1.9%	1.3%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2007-09 Agy. Leg. Adopted</b>	<b>9,838,739</b>	-	<b>35,709,907</b>	<b>6,476,463</b>	-	-	<b>52,025,109</b>	<b>237</b>	<b>230.44</b>
2007-09 Ebds, SS & Admin Act	190,828	-	1,156,969	474	-	-	1,348,271	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2007-09 Leg Appd Budget as of 12/08</b>	<b>10,029,567</b>	-	<b>36,866,876</b>	<b>6,476,937</b>	-	-	<b>53,373,380</b>	<b>237</b>	<b>230.44</b>
<b>2007-09 Leg Approved Budget (Base)</b>	<b>9,838,739</b>	-	<b>35,709,907</b>	<b>6,476,463</b>	-	-	<b>52,025,109</b>	<b>237</b>	<b>230.44</b>
Summary of Base Adjustments	492,547	-	2,390,189	304,037	-	-	3,186,773	-	0.33
<b>2009-11 Base Budget</b>	<b>10,331,286</b>	-	<b>38,100,096</b>	<b>6,780,500</b>	-	-	<b>55,211,882</b>	<b>237</b>	<b>230.77</b>
010: Non-PICS Pers Svc/Vacancy Factor	88,094	-	91,931	(36,650)	-	-	143,375	-	-
020: Phase In / Out Pgm & One-time Cost	(406,763)	-	(66,691)	-	-	-	(473,454)	-	-
030: Inflation & Price List Adjustments	154,688	-	167,649	80,365	-	-	402,702	-	-
050: Fundshfts and Revenue Reductions	-	-	(103,336)	102,908	-	-	(428)	-	-
<b>2009-11 Essential Budget Level</b>	<b>10,167,305</b>	-	<b>38,189,649</b>	<b>6,927,123</b>	-	-	<b>55,284,077</b>	<b>237</b>	<b>230.77</b>
070: Revenue Reductions/Shortfall	-	-	(553,610)	-	-	-	(553,610)	-	-
<b>Adjusted 2009-11 Essential Budget Level</b>	<b>10,167,305</b>	-	<b>37,636,039</b>	<b>6,927,123</b>	-	-	<b>54,730,467</b>	<b>237</b>	<b>230.77</b>
<b>Total LFO Recommended Packages</b>	<b>(2,236,002)</b>	-	<b>1,721,124</b>	<b>652,577</b>	-	-	<b>137,699</b>	<b>9</b>	<b>5.50</b>
<b>2009-11 Legislative Actions</b>	<b>7,931,303</b>	-	<b>39,357,163</b>	<b>7,579,700</b>	-	-	<b>54,868,166</b>	<b>246</b>	<b>236.27</b>
Net change from 2007-09 Leg Appd Budget as of 12/08	(2,098,264)	-	2,490,287	1,102,763	-	-	1,494,786	9	5.83
Percent change from 2007-09 Leg Appd Budget as of 12/08	(20.9%)	0.0%	6.8%	17.0%	0.0%	0.0%	2.8%	3.8%	2.5%
Net change from 2009-11 Essential Budget Level	(2,236,002)	-	1,721,124	652,577	-	-	137,699	9	5.50
Percent change from 2009-11 Essential Budget Level	(22.0%)	0.0%	4.6%	9.4%	0.0%	0.0%	0.3%	3.8%	2.4%

	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 Removes unneeded OF expenditure limitation for rent in the Vehicle Inspection Program.

LFO Recommendation Approve

LFO Recommended	-	-	(553,610)	-	-	-	(553,610)	-	-
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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 114 Implement New Federal Air Toxics Requirements**

Package Description Adds 9 new positions (6.00 FTE) to implement new federal air toxics standards for hazardous pollutants. The new standards will require more small businesses to be regulated. Because more entities will be regulated and paying fees, the fee structure was adjusted to lower fees of those previously regulated while still generating sufficient revenue to hire to new positions. Positions will provide technical assistance and oversee implementation.

LFO Recommendation Approve

LFO Recommended	-	-	872,297	-	-	-	872,297	9	6.00
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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 119 Complete Title V Staffing Phase-in**

Package Description Adds 1 position (1.00 FTE) as part of a phase-in of Title V fee increases approved last session. The original proposal was to add three positions in 2007. The agency agreed with fee payers to wait to add the third position until the new fees were fully phased-in.

LFO Recommendation Approve

<b>LFO Recommended</b>	-	-	177,432	-	-	-	177,432	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 810 Analyst Program Reductions

Package Description Reduce payments to LRAPA, eliminate one background air toxics monitor site, eliminate support for multi-state regional air quality modeling center, and reduce some enforcement work shared with other programs.

LFO Recommendation Approve

LFO Recommended	(749,962)	-	8,665	-	-	-	(741,297)	(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 811 Analyst Fund Shifts

Package Description Eliminate GF support for Clean Diesel grants and outreach. Backfill some of the reductions with FF from ARRA Clean Diesel funding and increased DERA annual grant levels.

LFO Recommendation Approve

LFO Recommended	(1,486,040)	-	-	652,577	-	-	(833,463)	(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 812 Other Analyst Adjustments

Package Description Adds 2 positions (one starting the second year of the biennium) and \$250,000 for IT contracting to develop data systems to implement a Greenhouse Gas Reporting program. The Department has authority under current law to fund these positions with air quality permit fees, or if SB 103 becomes law, through greenhouse gas registration fees.

LFO Recommendation Approve

LFO Recommended	-	-	484,128	-	-	-	484,128	2	1.50
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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 814 New Expenditure Limitation Needs

Package Description Adds OF expenditure limitation to accommodate special payments from the Vehicle Inspection Program to the Department of Motor Vehicles for DMV services supporting the vehicle inspection program, including providing VIP information in the DMV registration renewal mailings.

LFO Recommendation Approve

LFO Recommended	-	-	178,602	-	-	-	178,602	-	-
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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)
2007-09 Agy. Leg. Adopted	20,184,891	5,019,593	19,490,354	12,358,990	-	-	57,053,828	259	241.45
2007-09 Ebds, SS & Admin Act	567,194	165,039	749,226	1,045	-	-	1,482,504	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2007-09 Leg Appd Budget as of 12/08	20,752,085	5,184,632	20,239,580	12,360,035	-	-	58,536,332	259	241.45
2007-09 Leg Approved Budget (Base)	20,184,891	5,019,593	19,490,354	12,358,990	-	-	57,053,828	259	241.45
Summary of Base Adjustments	1,210,434	642,460	476,930	351,431	-	-	2,681,255	(14)	(5.05)
2009-11 Base Budget	21,395,325	5,662,053	19,967,284	12,710,421	-	-	59,735,083	245	236.40
010: Non-PICS Pers Svc/Vacancy Factor	74,476	37,018	126,115	(34,984)	-	-	202,625	-	-
020: Phase In / Out Pgm & One-time Cost	(400,263)	(216,480)	(217,638)	-	-	-	(834,381)	-	-
030: Inflation & Price List Adjustments	248,418	73,393	100,526	170,494	-	-	592,831	-	-
050: Fundshifts and Revenue Reductions	-	-	(117,030)	116,618	-	-	(412)	-	-
2009-11 Essential Budget Level	21,317,956	5,555,984	19,859,257	12,962,549	-	-	59,695,746	245	236.40
070: Revenue Reductions/Shortfall	-	360	(983,016)	(1,398,415)	-	-	(2,381,071)	(7)	(6.40)
Adjusted 2009-11 Essential Budget Level	21,317,956	5,556,344	18,876,241	11,564,134	-	-	57,314,675	238	230.00
Total LFO Recommended Packages	(1,522,987)	-	2,849,064	698,139	-	-	2,024,216	9	9.00
2009-11 Legislative Actions	19,794,969	5,556,344	21,725,305	12,262,273	-	-	59,338,891	247	239.00
Net change from 2007-09 Leg Appd Budget as of 12/08	(957,116)	371,712	1,485,725	(97,762)	-	-	802,559	(12)	(2.45)
Percent change from 2007-09 Leg Appd Budget as of 12/08	(4.6%)	7.2%	7.3%	(0.8%)	0.0%	0.0%	1.4%	(4.6%)	(1.0%)
Net change from 2009-11 Essential Budget Level	(1,522,987)	-	2,849,064	698,139	-	-	2,024,216	9	9.00
Percent change from 2009-11 Essential Budget Level	(7.1%)	0.0%	15.1%	6.0%	0.0%	0.0%	3.5%	3.8%	3.9%

	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 Reduces expenditure limitation and 7 positions (6.40 FTE) to match anticipated revenues. Of the OF reductions \$500,000 and 3 positions (2.50 FTE) in the onsite septic program are restored in pkg 166 through a fee increase. The FF limitation was deemed unsustainable given previous static federal revenue and is permanently reduced.

LFO Recommendation Approve

LFO Recommended	-	360	(983,016)	(1,398,415)	-	-	(2,381,071)	(7)	(6.40)
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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 Ongoing Implementation of Senate Bill 737**

Package Description Continues 2 Limited Duration positions added in 2007-09 to implement SB 737 (2007). The bill required DEQ to develop a list of persistent bioaccumulative toxics and provide to the Legislature a prioritized list of persistent pollutants, their sources, and methods to control or reduce release of the identified toxics. LD positions are funded through a surcharge on the 52 largest municipal wastewater treatment plants in Oregon.

Also adds GF for one limited duration position to review persistent pollutant plans (due 2011) and incorporate those plans into NPDES permits, provide technical assistance, and update the priority persistent pollutant list.

LFO Recommendation Approve

LFO Recommended	210,199	-	182,917	-	-	-	393,116	3	1.75
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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 123 Drinking Water Protection**

Package Description Adds 6 limited duration positions (5.50 FTE) continued from 2007-09, to help communities protect their drinking water and carryout federally mandated source water assessments. DEQ and DHS are both responsible for drinking water source tracking, assessment and protection. Assessments include mapping source water areas (completed by DHS) and identifying potential sources of contamination (done by DEQ). The funding for the positions comes from DHS who receives it as Federal Funds, but it is expended by DEQ as Other Funds.

LFO Recommendation Approve

LFO Recommended	-	-	1,084,733	-	-	-	1,084,733	6	5.50
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Water 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 124 Clean Water State Revolving Fund Program

Package Description Adds 4 new positions (4.00 FTE) to the Clean Water State Revolving Loan program. The positions would ensure that all new CWSRF projects meet federal requirements. Also adds back a FF position eliminated in pkg. 070 using CWSRF fees to accommodate increased federal environmental review requirements for projects receiving loans and increased SFR activity.

LFO Recommendation Approve

LFO Recommended	-	-	861,922	-	-	-	861,922	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 126 Coastal Beach Bacteria Monitoring

Package Description Make permanent 2 positions (1.25 FTE) to conduct beach monitoring for harmful bacteria that may pose a danger to users. The funding for the positions comes from DHS who receives it as a federal grant, but it is expended by DEQ as Other Funds.

LFO Recommendation Approve

LFO Recommended	-	-	216,197	-	-	-	216,197	2	1.25
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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 166 Restore Onsite Septic System Program**

Package Description Restores 3 positions existing positions (2.50 FTE) in the onsite septic system program that were eliminated in pkg. 070 due to insufficient revenue. Funded through an increase in fees for applications that include construction permits, site evaluations, variances to existing standards, and alternative treatment plan reviews.

LFO Recommendation Approve

LFO Recommended	-	-	522,035	-	-	-	522,035	3	2.50
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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 810 Analyst Program Reductions

Package Description Eliminate biomonitoring program positions (including continuation of 07-09 actions which eliminated 2 positions). Reduce water quality enforcement, communications, outreach, and program support. Reduce some of the GF enhancements to the stormwater permitting program that were added last session.

LFO Recommendation Approve

LFO Recommended	(1,733,186)	-	(18,740)	-	-	-	(1,751,926)	(11)	(8.00)
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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 814 New Expenditure Limitation Needs**

Package Description Adds one limited duration position and FF expenditure limitation for increased Clean Water Act grants for regional comprehensive water quality planning and increased ARRA funding.

LFO Recommendation Approve

LFO Recommended	-	-	-	698,139	-	-	698,139	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)
2007-09 Agy. Leg. Adopted	2,308,785	-	46,420,002	10,994,780	-	-	59,723,567	232	229.94
2007-09 Ebds, SS & Admin Act	86,137	-	2,264,363	1,207	-	-	2,351,707	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2007-09 Leg Appd Budget as of 12/08	2,394,922	-	48,684,365	10,995,987	-	-	62,075,274	232	229.94
2007-09 Leg Approved Budget (Base)	2,308,785	-	46,420,002	10,994,780	-	-	59,723,567	232	229.94
Summary of Base Adjustments	126,385	-	2,641,313	554,441	-	-	3,322,139	-	0.25
2009-11 Base Budget	2,435,170	-	49,061,315	11,549,221	-	-	63,045,706	232	230.19
010: Non-PICS Pers Svc/Vacancy Factor	29,141	-	(23,912)	6,560	-	-	11,789	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	6,602	-	-	-	6,602	-	-
030: Inflation & Price List Adjustments	23,144	-	577,134	118,456	-	-	718,734	-	-
050: Fundshifts and Revenue Reductions	-	-	(3,226)	3,935	-	-	709	-	-
2009-11 Essential Budget Level	2,487,455	-	49,617,913	11,678,172	-	-	63,783,540	232	230.19
080: E-Boards	-	-	6,220,000	-	-	-	6,220,000	-	-
Adjusted 2009-11 Essential Budget Level	2,487,455	-	55,837,913	11,678,172	-	-	70,003,540	232	230.19
Total LFO Recommended Packages	(1,438,668)	-	873,491	4,007,505	-	-	3,442,328	(1)	(1.06)
2009-11 Legislative Actions	1,048,787	-	56,711,404	15,685,677	-	-	73,445,868	231	229.13
Net change from 2007-09 Leg Appd Budget as of 12/08	(1,346,135)	-	8,027,039	4,689,690	-	-	11,370,594	(1)	(0.81)
Percent change from 2007-09 Leg Appd Budget as of 12/08	(56.2%)	0.0%	16.5%	42.6%	0.0%	0.0%	18.3%	(0.4%)	(0.4%)
Net change from 2009-11 Essential Budget Level	(1,438,668)	-	873,491	4,007,505	-	-	3,442,328	(1)	(1.06)
Percent change from 2009-11 Essential Budget Level	(57.8%)	0.0%	1.6%	34.3%	0.0%	0.0%	4.9%	(0.4%)	(0.5%)

	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 2008 E-Board

Package Description Adds most of the OF expenditure limitation approved at the Sept. 08 Emergency Board for DEQ to contract for a statewide electronic device recycling program. The program requires manufacturers of covered devices to register with DEQ and pay annual registration fees, either participate in the contractor program or offer their own, and pays a private contractor to operate the recycling program. The amount being recommended is \$2 million less than approved by the Emergency Board as the Department believes it will need less than the full amount of limitation approved for professional services contracts.

LFO Recommendation Approve

LFO Recommended	-	-	6,220,000	-	-	-	6,220,000	-	-
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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 132 Product Stewardship for Waste Products**

Package Description Adds 2 positions to develop a product stewardship program. The new positions would look to develop recycling programs patterned on the electronic recycling program that requires manufactures to be responsible for the recycling costs of their products.

LFO Recommendation Approve

LFO Recommended	-	-	277,890	-	-	-	277,890	2	1.84
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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 810 Analyst Program Reductions

Package Description Reduce Hazardous Waste compliance inspections, management, enforcement, and technical assistance.

LFO Recommendation Approve

LFO Recommended	(940,355)	-	22,044	-	-	-	(918,311)	(3)	(3.50)
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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 811 Analyst Fund Shifts

Package Description Shift hazardous waste FTE, including policy development and interpretation, to fees. Shift portion of Economic Revitalization Team position to fees from Land Quality (GF reduction taken in Cross Program).

LFO Recommendation Approve

LFO Recommended	(498,313)	-	573,557	-	-	-	75,244	-	0.60
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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 814 New Expenditure Limitation Needs**

Package Description Add FF expenditure limitation to accommodate increased Leaking Underground Storage Tank funding in ARRA and agreement for McCormick & Baxter clean-up site maintenance.

LFO Recommendation Approve

LFO Recommended	-	-	-	4,007,505	-	-	4,007,505	-	-
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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)
2007-09 Agy. Leg. Adopted	-	-	22,366,614	-	-	-	22,366,614	88	85.48
2007-09 Ebds, SS & Admin Act	-	-	631,211	-	-	-	631,211	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2007-09 Leg Appd Budget as of 12/08	-	-	22,997,825	-	-	-	22,997,825	88	85.48
2007-09 Leg Approved Budget (Base)	-	-	22,366,614	-	-	-	22,366,614	88	85.48
Summary of Base Adjustments	-	-	938,877	-	-	-	938,877	-	(0.25)
2009-11 Base Budget	-	-	23,305,491	-	-	-	23,305,491	88	85.23
010: Non-PICS Pers Svc/Vacancy Factor	-	-	50,083	-	-	-	50,083	-	-
030: Inflation & Price List Adjustments	-	-	249,151	-	-	-	249,151	-	-
2009-11 Essential Budget Level	-	-	23,604,725	-	-	-	23,604,725	88	85.23
Adjusted 2009-11 Essential Budget Level	-	-	23,604,725	-	-	-	23,604,725	88	85.23
Total LFO Recommended Packages	-	-	(1,023,592)	-	-	-	(1,023,592)	(5)	(5.50)
2009-11 Legislative Actions	-	-	22,581,133	-	-	-	22,581,133	83	79.73
Net change from 2007-09 Leg Appd Budget as of 12/08	-	-	(416,692)	-	-	-	(416,692)	(5)	(5.75)
Percent change from 2007-09 Leg Appd Budget as of 12/08	0.0%	0.0%	(1.8%)	0.0%	0.0%	0.0%	(1.8%)	(5.7%)	(6.7%)
Net change from 2009-11 Essential Budget Level	-	-	(1,023,592)	-	-	-	(1,023,592)	(5)	(5.50)
Percent change from 2009-11 Essential Budget Level	0.0%	0.0%	(4.3%)	0.0%	0.0%	0.0%	(4.3%)	(5.7%)	(6.5%)

	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 810 Analyst Program Reductions

Package Description Reduces Agency Management to match lower indirect revenues due to reductions in other programs. Reductions include three support staff; agency-wide grants, performance measure, policy and strategy coordination; as well as eliminating a contract to provide remote/online access to EQC meetings.

LFO Recommendation Approve

LFO Recommended	-	-	(1,023,592)	-	-	-	(1,023,592)	(5)	(5.50)
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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)
<b>2007-09 Agy. Leg. Adopted</b>	753,854	-	1,218,710	826,382	-	-	2,798,946	10	10.00
2007-09 Ebds, SS & Admin Act	24,705	-	32,550	44	-	-	57,299	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2007-09 Leg Appd Budget as of 12/08</b>	<b>778,559</b>	<b>-</b>	<b>1,251,260</b>	<b>826,426</b>	<b>-</b>	<b>-</b>	<b>2,856,245</b>	<b>10</b>	<b>10.00</b>
<b>2007-09 Leg Approved Budget (Base)</b>	<b>753,854</b>	<b>-</b>	<b>1,218,710</b>	<b>826,382</b>	<b>-</b>	<b>-</b>	<b>2,798,946</b>	<b>10</b>	<b>10.00</b>
Summary of Base Adjustments	88,978	-	(356,348)	(306,764)	-	-	(574,134)	(5)	(5.00)
<b>2009-11 Base Budget</b>	<b>842,832</b>	<b>-</b>	<b>862,362</b>	<b>519,618</b>	<b>-</b>	<b>-</b>	<b>2,224,812</b>	<b>5</b>	<b>5.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	750	-	954	-	-	-	1,704	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(81,573)	(66,368)	-	-	(147,941)	-	-
030: Inflation & Price List Adjustments	6,258	-	22,446	12,104	-	-	40,808	-	-
<b>2009-11 Essential Budget Level</b>	<b>849,840</b>	<b>-</b>	<b>804,189</b>	<b>465,354</b>	<b>-</b>	<b>-</b>	<b>2,119,383</b>	<b>5</b>	<b>5.00</b>
070: Revenue Reductions/Shortfall	-	-	(635,814)	-	-	-	(635,814)	(1)	(1.40)
<b>Adjusted 2009-11 Essential Budget Level</b>	<b>849,840</b>	<b>-</b>	<b>168,375</b>	<b>465,354</b>	<b>-</b>	<b>-</b>	<b>1,483,569</b>	<b>4</b>	<b>3.60</b>
<b>Total LFO Recommended Packages</b>	<b>(168,995)</b>	<b>-</b>	<b>-</b>	<b>564,895</b>	<b>-</b>	<b>-</b>	<b>395,900</b>	<b>3</b>	<b>2.40</b>
<b>2009-11 Legislative Actions</b>	<b>680,845</b>	<b>-</b>	<b>168,375</b>	<b>1,030,249</b>	<b>-</b>	<b>-</b>	<b>1,879,469</b>	<b>7</b>	<b>6.00</b>
Net change from 2007-09 Leg Appd Budget as of 12/08	(97,714)	-	(1,082,885)	203,823	-	-	(976,776)	(3)	(4.00)
Percent change from 2007-09 Leg Appd Budget as of 12/08	(12.6%)	0.0%	(86.5%)	24.7%	0.0%	0.0%	(34.2%)	(30.0%)	(40.0%)
Net change from 2009-11 Essential Budget Level	(168,995)	-	-	564,895	-	-	395,900	3	2.40
Percent change from 2009-11 Essential Budget Level	(19.9%)	0.0%	0.0%	121.4%	0.0%	0.0%	26.7%	75.0%	66.7%

	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 Reduces expenditures related to sunseting of pollution control tax credit program. Small remaining amount of expenditures in the 2009-11 biennium are for processing outstanding applications and adjustments to existing credits.

LFO Recommendation Approve

LFO Recommended	-	-	(635,814)	-	-	-	(635,814)	(1)	(1.40)
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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 150 Environmental Information Exchange Network**

Package Description Continues work on the Environmental Information Exchange Network by making 3 positions (3.00 FTE) permanent using monies from federal grants to conform DEQ's information systems to federal data reporting standards. This work is designed to streamline federally required reporting to EPA while at the same time make environmental data more available and more easily understood by the public and other governmental units. Work on the Network began in 2001-03.

LFO Recommendation Approve

LFO Recommended	-	-	-	564,895	-	-	564,895	3	3.00
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LFO102 - Work Session Presentation Report  
2009-11 Biennium

Version: L - 01 - LFO Analyst Recommended  
Cross Reference: 34000-005-00-00-00000  
Cross-Media

	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 811 Analyst Fund Shifts

Package Description Shifts portion of an Economic Revitalization Team position to fees from Land Quality (OF expenditure limitation added in Land Quality Program).

LFO Recommendation Approve

LFO Recommended	(168,995)	-	-	-	-	-	(168,995)	-	(0.60)
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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)
2007-09 Agy. Leg. Adopted	-	-	-	-	90,140,000	-	90,140,000	-	-
2007-09 Ebds, SS & Admin Act	-	-	-	-	35,000,000	-	35,000,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2007-09 Leg Appd Budget as of 12/08	-	-	-	-	125,140,000	-	125,140,000	-	-
2007-09 Leg Approved Budget (Base)	-	-	-	-	90,140,000	-	90,140,000	-	-
Summary of Base Adjustments	-	-	-	-	(10,140,000)	-	(10,140,000)	-	-
2009-11 Base Budget	-	-	-	-	80,000,000	-	80,000,000	-	-
2009-11 Essential Budget Level	-	-	-	-	80,000,000	-	80,000,000	-	-
Adjusted 2009-11 Essential Budget Level	-	-	-	-	80,000,000	-	80,000,000	-	-
Total LFO Recommended Packages	-	-	-	-	94,778,200	-	94,778,200	-	-
2009-11 Legislative Actions	-	-	-	-	174,778,200	-	174,778,200	-	-
Net change from 2007-09 Leg Appd Budget as of 12/08	-	-	-	-	49,638,200	-	49,638,200	-	-
Percent change from 2007-09 Leg Appd Budget as of 12/08	0.0%	0.0%	0.0%	0.0%	39.7%	0.0%	39.7%	0.0%	0.0%
Net change from 2009-11 Essential Budget Level	-	-	-	-	94,778,200	-	94,778,200	-	-
Percent change from 2009-11 Essential Budget Level	0.0%	0.0%	0.0%	0.0%	118.5%	0.0%	118.5%	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 & Bonds**

Package Description Adds proceeds from the sale of Clean Water State Revolving Loan Fund (CWSRLF) bonds for up to \$94.8 million of federal grants for the CWSRLF program. This package is increased from the amount previously anticipated due to additional federal funding through ARRA and an increase in base program support (\$64.7 million).

LFO Recommendation Approve

LFO Recommended	-	-	-	-	94,778,200	-	94,778,200	-	-
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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)
2007-09 Agy. Leg. Adopted	4,770,453	-	748,260	-	8,373,167	-	13,891,880	-	-
2007-09 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2007-09 Leg Appd Budget as of 12/08	4,770,453	-	748,260	-	8,373,167	-	13,891,880	-	-
2007-09 Leg Approved Budget (Base)	4,770,453	-	748,260	-	8,373,167	-	13,891,880	-	-
Summary of Base Adjustments	778,900	-	(507,660)	-	(4,098,219)	-	(3,826,979)	-	-
2009-11 Base Budget	5,549,353	-	240,600	-	4,274,948	-	10,064,901	-	-
2009-11 Essential Budget Level	5,549,353	-	240,600	-	4,274,948	-	10,064,901	-	-
Adjusted 2009-11 Essential Budget Level	5,549,353	-	240,600	-	4,274,948	-	10,064,901	-	-
Total LFO Recommended Packages	(957,000)	-	957,000	-	10,020,000	-	10,020,000	-	-
2009-11 Legislative Actions	4,592,353	-	1,197,600	-	14,294,948	-	20,084,901	-	-
Net change from 2007-09 Leg Appd Budget as of 12/08	(178,100)	-	449,340	-	5,921,781	-	6,193,021	-	-
Percent change from 2007-09 Leg Appd Budget as of 12/08	(3.7%)	0.0%	60.1%	0.0%	70.7%	0.0%	44.6%	0.0%	0.0%
Net change from 2009-11 Essential Budget Level	(957,000)	-	957,000	-	10,020,000	-	10,020,000	-	-
Percent change from 2009-11 Essential Budget Level	(17.2%)	0.0%	397.8%	0.0%	234.4%	0.0%	99.6%	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 Adds Non-limited Other Funds for debt service on bonds issued to match Federal Funds received from the federal government to provide affordable financing alternatives for wastewater treatment, non-point source control, and management plans for federally designated estuaries.

LFO Recommendation Approve

LFO Recommended	-	-	-	-	10,020,000	-	10,020,000	-	-
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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 811 Analyst Fund Shifts

Package Description Makes one-time fund shift of debt service using OF proceeds from previous orphan site bond sales which are transferred from the Land Quality program and \$300,000 using Hazardous Substance fee balances.

LFO Recommendation Approve

LFO Recommended	(957,000)	-	957,000	-	-	-	-	-	-
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# LEGISLATIVELY ADOPTED 2009-11 KEY PERFORMANCE MEASURES

**AGENCY NAME: ENVIRONMENTAL QUALITY, DEPARTMENT of**

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

#	Legislatively Adopted KPMs for 2009-11	Customer Service Category	Agency Request	Most Current Result	Target 2010	Target 2011
1	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Accuracy	Approved KPM	73	85	85
1	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Availability of Information	Approved KPM	67	85	85
1	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Expertise	Approved KPM	71	85	85
1	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved KPM	76	85	85
1	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Overall	Approved KPM	73	85	85
1	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Timeliness	Approved KPM	68	85	85
2	PERMIT TIMELINESS: Percentage of air contaminant discharge permits issued within the target period.		Approved KPM	75	90	90
3	PERMIT TIMELINESS: Percentage of individual wastewater discharge permits issued within 270 days.		Approved KPM	37	50	60

**AGENCY NAME: ENVIRONMENTAL QUALITY, DEPARTMENT of**

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

#	Legislatively Adopted KPMs for 2009-11	Customer Service Category	Agency Request	Most Current Result	Target 2010	Target 2011
4	UPDATED PERMITS: Percent of total wastewater permits that are current.		Approved KPM	82	80	80
5	WATER QUALITY TMDLs: Percent of impaired waterbody miles for which a TMDL has been approved.		Approved KPM	61	80	81
6	UMATILLA: Cumulative percent of chemical agent destroyed at Umatilla Chemical Demilitarization Facility (UMCDF).		Approved KPM	31	100	100
7	CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: hazardous substances.		Approved KPM	36	38	39
7	CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: overall.		Approved KPM	77	80	80
7	CLEANUP: Percent of identified Oregon hazardous waste sites cleaned up: tanks.		Approved KPM	79	82	82
8	TOXICS PREVENTION AND REDUCTION: Pounds of mercury removed from the environment through DEQ's efforts.		Approved KPM	182	120	120
9	SOLID WASTE - Pounds of municipal solid waste landfilled or incinerated per capita.		Approved KPM	1756	1533	1513
10	WATER QUALITY CONDITIONS - Percent of monitored stream sites with significantly increasing trends in water quality.		Approved KPM	6	75	75
10	WATER QUALITY CONDITIONS - Percent of monitored stream sites with decreasing trends in water quality.		Approved KPM	24	0	0
10	WATER QUALITY CONDITIONS - Percent of monitored stream sites with water quality in good to excellent condition.		Approved KPM	49	40	40
11	AIR QUALITY DIESEL EMISSIONS: Quantity of diesel particulate emissions.		Approved KPM		3200	2100

**AGENCY NAME: ENVIRONMENTAL QUALITY, DEPARTMENT of**

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

#	Legislatively Adopted KPMs for 2009-11	Customer Service Category	Agency Request	Most Current Result	Target 2010	Target 2011
12	AIR QUALITY CONDITIONS - Number of days when air is unhealthy for sensitive groups.		Approved KPM	120	20	20
12	AIR QUALITY CONDITIONS - Number of days when air is unhealthy for all groups.		Approved KPM	10	3	3
13	AIR QUALITY - NEW SCIENCE - Percent of Oregonians at risk from toxic air pollutants that contribute to cancer.		Approved KPM		95	95
13	AIR QUALITY - NEW SCIENCE - Percent of Oregonians at risk from toxic air pollutants that contribute to respiratory problems.		Approved KPM		95	95
14	ERT: Percent of local participants who rank DEQ involvement in Economic Revitalization Team process as good to excellent.		Approved KPM	78.9	80	
15	PERMIT TIMELINESS: Percent of Title V operating permits issued with the target period.		Approved KPM	74	90	90
16	BOARDS AND COMMISSIONS: Percent of total best practices met by the Environmental Quality Commission.		Approved KPM	100	100	100

**LFO Recommendation:**

Approve the Department of Environmental Quality Key Performance Measures, with the understanding that the Department's ability to meet some of the measure targets will be seriously challenged given reduced funding levels.

**Sub-Committee Action:**

# Senate Bill 5521

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Budget and Management Division, Oregon Department of Administrative Services)

## SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure as introduced.

Appropriates moneys from General Fund to Department of Environmental Quality for certain biennial expenses.

Limits biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts, specified bond proceeds and specified federal funds, collected or received by department.

Limits biennial expenditures from lottery moneys allocated from Parks and Natural Resources Fund to department.

Authorizes specified nonlimited expenditures.

Limits certain biennial expenditures by department from federal funds.

Declares emergency, effective July 1, 2009.

### A BILL FOR AN ACT

Relating to financial administration of the Department of Environmental Quality; appropriating money; limiting expenditures; and declaring an emergency.

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

**SECTION 1.** There are appropriated to the Department of Environmental Quality, for the biennium beginning July 1, 2009, out of the General Fund, the following amounts for the following purposes:

8	(1) Air quality.....	\$ 9,520,182
9	(2) Water quality.....	\$ 20,369,146
10	(3) Land quality.....	\$ 2,223,333
11	(4) Cross program .....	\$ 849,840
12	(5) Debt service.....	\$ 5,549,353

**SECTION 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2009, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, for drinking water protection, beach bacteria monitoring, laboratory accreditation and the Tillamook Estuary Partnership and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Environmental Quality, for the following purposes:

21	(1) Air quality.....	\$ 41,098,128
22	(2) Water quality.....	\$ 22,201,869
23	(3) Land quality.....	\$ 58,115,803
24	(4) Cross program .....	\$ 168,375
25	(5) Agency management.....	\$ 23,815,030
26	(6) Debt service.....	\$ 240,600

Note: For budget, see 2009-2011 Biennial Budget

NOTE: Matter in boldfaced type in an amended section is new; matter [italic and bracketed] is existing law to be omitted. New sections are in boldfaced type.

1       **SECTION 3.** Notwithstanding any other law limiting expenditures, the amount of  
2 \$6,056,344 is established for the biennium beginning July 1, 2009, as the maximum limit for  
3 payment of expenses from lottery moneys allocated from the Parks and Natural Resources  
4 Fund to the Department of Environmental Quality for activities and projects to implement  
5 section 4 (10), Article XV of the Oregon Constitution.

6       **SECTION 4.** For the biennium beginning July 1, 2009, expenditures by the Department  
7 of Environmental Quality for debt service, for loans made from the Pollution Control Fund  
8 and for loans made from the Water Pollution Control Revolving Fund are not limited.

9       **SECTION 5.** Notwithstanding any other law limiting expenditures, the following amounts  
10 are established for the biennium beginning July 1, 2009, as the maximum limits for payment  
11 of expenses from federal funds other than those described in section 2 of this 2009 Act col-  
12 lected or received by the Department of Environmental Quality, for the following purposes:

- 13       (1) Air quality..... \$ 6,927,123
- 14       (2) Water quality..... \$ 11,564,134
- 15       (3) Land quality..... \$ 11,678,172
- 16       (4) Cross program ..... \$ 1,030,249

17       **SECTION 6.** This 2009 Act being necessary for the immediate preservation of the public  
18 peace, health and safety, an emergency is declared to exist, and this 2009 Act takes effect  
19 July 1, 2009.

20