
Date: September 29, 2009
To: Environmental Quality Commission
From: Dick Pedersen, Director
Subject: Agenda Item N, Informational Item: 2011 Budget and Legislative Agenda Update
October 22-23, 2009 EQC Meeting

Purpose of Item Staff will provide an update to commission on the status of the Department of Environmental Quality's 2011-13 Legislative Agenda. This agenda includes the base budget, ten percent reduction options, and budget policy packages that make up the agency request budget. In addition, the agenda includes DEQ's legislative concepts, which if approved for drafting and pre-session filing, become draft bills for legislative consideration. This presentation includes an overview of the process and timeline that will be used in preparation for the 2011 Oregon Legislative Session.

Background Every two years, state agencies must develop legislative concepts and budget policy packages as part of the legislative and budget development process. This discussion is the beginning of the development of the 2011 Legislative Agenda. This development process will continue into and throughout 2010 in preparation for the 2011 Oregon Legislative Session. Key deadlines in this process include the following:

- Submittal of draft legislative concepts to the Department of Administrative Services in early April 2010; and
- Submittal of the agency request budget on September 1, 2010 to DAS and the Governor's Office that includes the base budget, ten percent reduction options and the budget policy packages.

EQC Involvement At the December 2009 and each of the 2010 commission meetings DEQ plans to bring updates and seek input on the development of the 2011 Legislative Agenda. The goal is for the commission to be actively engaged in the development of legislative concepts, ten percent reduction options, budget policy packages and the base budget. At the August 2010 meeting, the commission chair will need to certify the 2011-13 agency request budget for submittal to DAS and the Governor's Office on September 1, 2010.

Attachments A. DEQ's 2011-13 Legislative Agenda Development Timeline

Approved:

Division: _____

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DEQ's 2011-13 Legislative Agenda Development Timeline

June 2009

- DEQ's 2009-11 Budget was adopted

October 2009

- **22-23 - EQC Meeting – Discuss 2011 Legislative Agenda Timeline**

December 2009

- 10-11 - EQC meeting to share preliminary concepts for the legislative agenda

Late 2009 through February 2010

- Development begins on 2011-13 Budget
 - Determine cost of currently approved programs adjusting for 2011-13 costs
 - Estimate future revenues
 - Develop the Trial Budget, DEQ's look at affordability for 2011-13
 - Shift work between funding sources
 - Establish tentative reductions to balance the 2011-13 Trial Budget
 - Determine which reductions will be made permanent and which DEQ will ask to "restore" through requests for new General Funds, new fees or increases to current fees
 - Develop 10% budget reduction options on all funding types.
 - Develop budget package proposals for new work that DEQ anticipates doing
 - Develop legislative concepts

February 2010

- Supplemental Legislative Session for 2009-11.
- EQC Meeting
 - focus on draft legislative concepts and budget policy packages
 - Discussion of projected General Fund availability for 2011-13 and implications for funding prospective policy packages

March 2010

- 1 – Budget and Legislative Concept Instructions are released by DAS (may be sooner)
- Ongoing legislative concept and budget policy package proposal development

April 2010

- Stakeholder Outreach
- Ongoing legislative concept and budget policy package proposal development
- 2 – Legislative concepts are due to DAS (estimated date)
- EQC Meeting – focus on budget development

May 2010

- Ongoing budget development

June 2010

- DAS submits approved legislative concepts to Legislative Counsel
- EQC Meeting – update on legislative agenda; finalize budget decisions to allow for budget submittal to DAS for audit
- Budget request submitted to DAS for audit

July 2010

- Budget narrative development
- 14 – Last day to modify legislative concepts (estimated date)

August 2010

- Budget narrative development
- EQC Meeting – legislative agenda update and Chair signs the Budget Certification Form (part of the agency of budget request document)
- Work with Legislative Counsel on legislative concepts

September 2010

- 1 – Agency Request Budget Document due to DAS and Governor
- Work with Legislative Counsel on legislative concepts

Fall 2010

- DEQ continues to work with Legislative Counsel on draft bills (legislative concepts)
- DAS and Governor review DEQ budget request
- DAS Analyst makes recommendation on Agency Request Budget, DEQ reviews, and makes formal appeal of DAS Analyst's recommendations (if any). Governor's Recommended Budget submitted to the Legislature
- Governor pre-session files approved bills

January 2011

- 10 – 2011 Legislative Session begins