



Cleaning Up Contaminated Property in Oregon

STATE CLEANUP PROGRAM BUDGET AND ACTIVITIES

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Overview of Discussion

- What are the functions of Cleanup and Emergency Response?
- How is the program organized?
- How is work paid for?
- What are the funding challenges?
- What are we doing to address these challenges?



Summary of funding challenge

- Emergency Response Program loss of General Fund (\$400,000/year)
- Decreasing Arlington fee revenue
- Decreasing grant revenue
- Amount of cost recovery work varies
- Declining HSRAF and OSA fund balances
- Higher operating costs
- What size program can we afford?



Baseline Budget (Proj.)

	Revenue	Expenditures
HSRAF	4,496,570	6,669,281
Grants	1,741,667	1,667,790
Orphan	425,698	425,698
Dry Cleaners	226,882	276,001
M&B	300,205	300,205
Other	136,403	175,058
	<hr/>	
	7,327,425	9,537,566
(Shortfall)/surplus		(2,210,141)



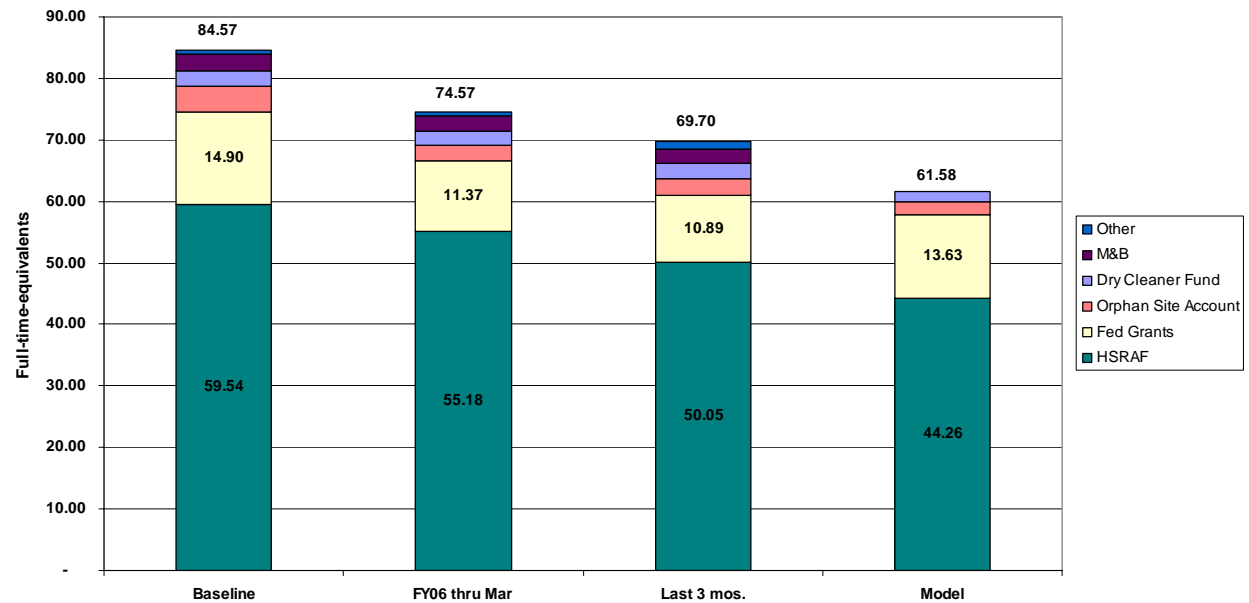
Sustainable Budget Model

	<u>Revenue</u>	<u>Expenditures</u>
HSRAF	5,526,306	5,446,811
Grants	1,690,557	1,690,557
Orphan	323,391	323,391
Dry Cleaners	194,028	194,028
M&B	0	0
Other	134,155	95,618
	<hr/> 7,868,436	<hr/> 7,850,404
(Shortfall)/surplus		18,032



Cleanup Staff by Funding Source

Cleanup - Emergency Response FTE





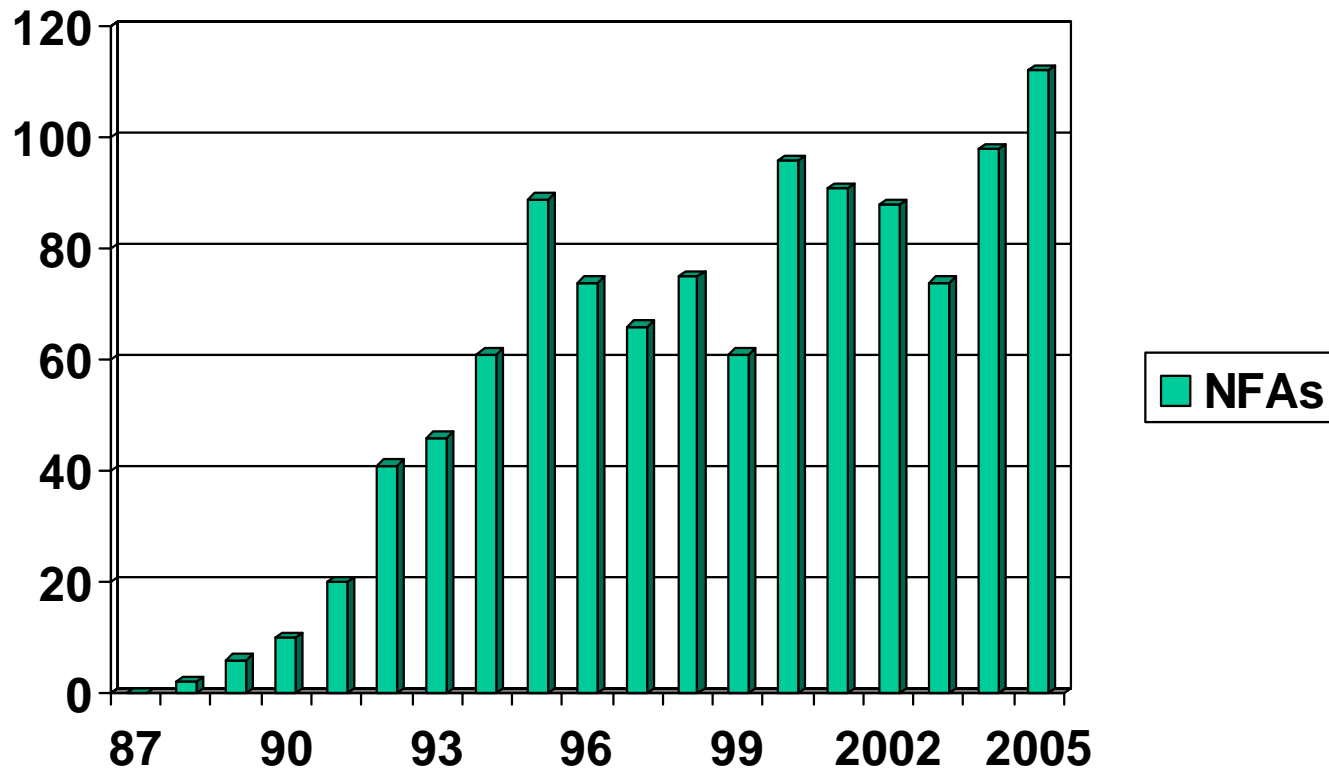
What are we doing to address the problem?

- Reduction in program size by 17 FTE
- Increase emphasis on cost recovery projects
- Focus on high priority work—less emphasis on low/medium priority voluntary and independent cleanup projects
- Limited orphan funds means emphasis on protecting human health e.g., drinking water



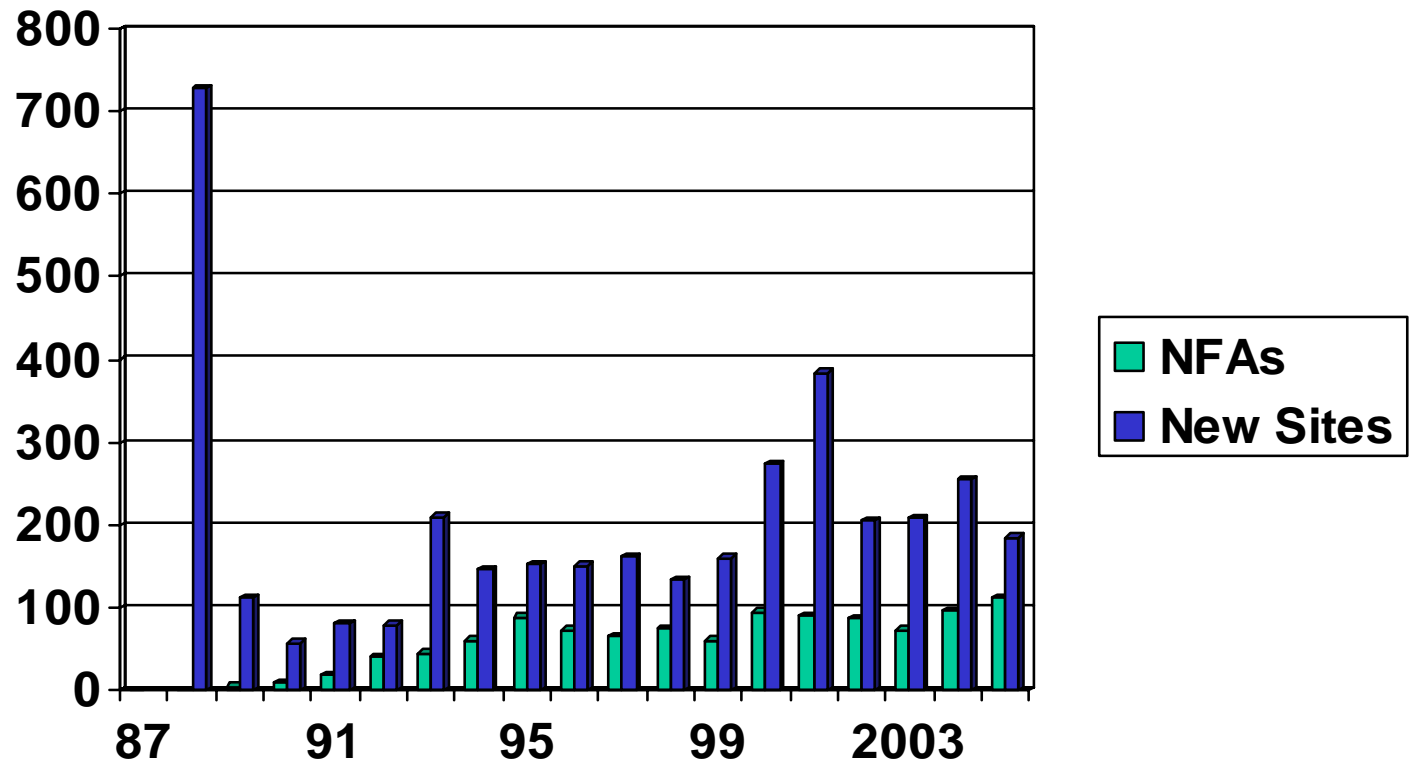
NFA Determinations by Fiscal Year

(includes Conditional No Further Action determinations)





Work Load NFA vs New ECSI Sites





What next?

- Should we be emphasizing different priorities and activities?
- Use of private contractors to assist in technical review of site cleanup work?
- New or different ways to fund emergency response and cleanup work?