

DEQ 2011–13 Budget

Protects environment and Oregonians

The Department of Environmental Quality protects the health and well-being of Oregon's environment and residents. DEQ ensures clean air and water and the safe disposal of waste, responds to environmental emergencies and ensures compliance with environmental laws. Our activities reflect statewide priorities and community interests.

2011-13 Legislatively Adopted Budget

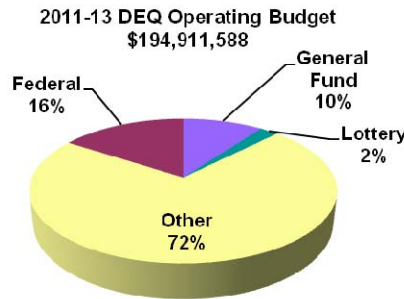
The Legislature approved a \$326.2 million budget for DEQ for the 2011-13 biennium, representing a 19 percent reduction from 2009-11 for all funding sources combined. The budget authorizes 711 FTE, down from 790 in 2009-11.

The budget differs from DEQ's 2009-11 budget and its 2011-2013 request in the following ways:

- A combined General Fund and Lottery Fund reduction of about \$7.3 million.
- Additional reduction of \$0.6 million in Lottery and General Fund not specifically assigned to positions and about \$1.1 million for possible restoration in 2012 if revenues will allow. All state agency budgets are taking similar reductions.
- Limited duration Drinking Water Protection Program positions were made permanent. These positions were limited duration for several biennia.
- Authorization of \$109.3 million for the Clean Water State Revolving Fund for loans to Oregon communities for wastewater and irrigation projects and debt service on bonds.
- No authorization to fund green house gas permit work or implement new federal air quality standards. The packages had depended on federal funding or Other Fund support that is no longer available.
- Withdrawal of a funding request to add resources for water quality 401 project certification. DEQ is instead exploring alternative approaches to improving the certification process.

2011-13 operating budget

DEQ's \$326.2 million budget includes an **operating budget** of \$194.9 million for day-to-day work.



Other Fund includes fees, cost recovery and certain federal funds that are transferred to DEQ from other state agencies.

Implementing 2011-13 budget

The 2011-13 Legislatively Adopted Budget represents DEQ's authorization to spend, but not necessarily our ability to spend. The slow economic recovery has resulted in lower than anticipated federal funding and fees and cost recovery revenue, limiting DEQ's ability to fully implement its 2011-13 budget. DEQ also has unbudgeted personnel costs from bargaining agreements for which the agency does not expect to receive funding. Due to these budget constraints, DEQ will need to make further staffing reductions that will reduce several agency services. Ongoing economic uncertainty has also resulted in the possibility of further General Fund reductions during the February 2012 legislative session. DEQ will update this fact sheet to incorporate all of these impacts at that time.

Air Quality program budget

The Air Quality program's \$52.6 million budget includes a General Fund reduction of nearly \$2.4 million. The budget supports 222.75 full-time employees, a 13.5 FTE reduction from 2009-11. The reduction includes 9.95 FTE from General Fund; the remaining FTE are from long-term vacancies and those for which funding is lacking.

Reductions. Air Quality's funding reductions resulted in the following changes to program activities:

- Reduced air quality monitoring (1.5 FTE)
- Reduced General Fund support for Lane Regional Air Protection Agency (\$112,500)
- Reduced funding for local government fine particulate reduction outreach (\$76,000)
- Cut outreach work to reduce toxic air pollution (0.50 FTE)
- Reduced education and outreach work to promote cleaner diesel engines (1.0 FTE)



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Alternative formats
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- Eliminated carbon monoxide sites in Portland and Medford and particulate monitoring sites in Klamath Falls, Medford, Grants Pass and Pendleton (1.0 FTE)
- Reduced inspections and outreach to sources for state air permits (1.65 FTE)
- Delayed the development of clean air plans for Klamath Falls and Lakeview to meet federal health standards (1.0 FTE)
- Reduced technical/scientific support for developing clean air plans (1.0 FTE)
- Reduced fine particulate monitoring in McMinnville, Portland, Madras and Klamath Falls (1.3 FTE)
- Eliminated an air toxics monitor in Klamath Falls or Medford (1.0 FTE)

Highlights. Air Quality received authority to pass through federal funding to the Lane Regional Air Protection Agency for fine particulate monitoring.

Water Quality Program budget

The Water Quality Program's \$52 million budget represents a net loss of about \$5.7 million. It includes \$2.1 million being restored on federal Pacific Coastal Salmon Recovery Funds. The budget funds 202.21FTE, about a 37 FTE reduction from 2009-11. The reduction includes 20.75 FTE from General and Lottery Fund; the remaining FTE are from long-term vacancies and those which funding is lacking.

Reductions. Funding reductions will affect water quality activities as follows:

- Reduced wastewater permitting program (3.5 FTE)
- Reduced stormwater program (3.5 FTE)
- Reduced toxics monitoring and eliminates mixing zone studies for small communities (4.75 FTE)
- Reduced enforcement for water quality violations (1 FTE)
- Reduced clean water plan (TMDL) implementation in the Willamette Basin (4.0 FTE)
- Reduced TMDL monitoring (1.0 FTE)
- Reduced complaints response (1.0 FTE)
- Reduced water quality information services and support (2.0 FTE)

A budget note requires DEQ to report to the Legislature on the implementation of toxics water quality standards adopted by the Environmental Quality Commission in 2011.

Highlights. Water Quality received authority for new or increased onsite fees to support three new positions to improve onsite septic services (0.875 FTE in 2011-2013).

Land Quality Program budget

The Land Quality Program's \$66.7 million budget includes a General Fund reduction of \$425,100. Federal funding was also reduced by \$5 million, primarily due to one-time stimulus funding and the phase-out of operations at the McCormick and Baxter cleanup site and Umatilla Chemical Agency Disposal Facility. The budget funds about 204 FTE, about a 25 FTE reduction from 2009-11. The reduction includes 1.5 FTE from General Fund; the remaining FTE are from long-term vacancies and those for which funding is lacking.

Reductions. The Land Quality Program's funding reductions affect program activities as follows:

- Reduced hazardous waste compliance and technical assistance (2.50 FTE)
- Reduced solid waste reduction and solid waste management compliance (10.75 FTE)
- A \$937,000 reduction in contracts supporting solid waste work, primarily waste reduction and \$458,000 reduction in funding for grants to communities for solid waste and household hazardous waste grants
- Reduced resources for oversight of heating oil tank cleanup and removal (1.00 FTE)
- Reduced management and support for Land Quality programs (5.00 FTE)

Highlights. Land Quality received authority for the following:

- Continued cleanup of highly contaminated orphan sites, with authorization to spend in the 2011-13 biennium \$3.3 million of a \$6.7 million bond sale, financed by existing fees
- Enhanced efforts to prevent introduction of invasive species through ballast water of large commercial vessels entering Oregon's waters. Approval of new fee reduces reliance on General Fund and adds funding for services and additional staff (.38 FTE)

Cross Program

Cross Program is a budget structure for funding activities crossing more than one of DEQ's Air, Land and Water Quality programs. The budget eliminated one federally-funded FTE related to DEQ's work on the National Environmental Exchange Network.

Agency Management

DEQ's Agency Management program is funded by a surcharge on the air, water and land quality budgets. The Agency Management budget eliminated a Human Resources assistant (1.0 FTE) and an internal auditor (1.0 FTE).