

Detail of 30% Reduction to 2009-11 Essential Budget Level

1	2	3	4	5	6	7	8	9	10	11	12	13	14	16
Priority (ranked with lowest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
1	1	DEQ	AQ	LRAPA 2007-09 Partial Implementation Reduction Included as Part of GRB	73,690						\$ 73,690	0	0.00	LRAPA would reduce sampling frequency of its only air toxics monitor, putting the data reliability for trend analysis in question. LRAPA would also reduce compliance work and complaint response related to open burning and residential wood heating in the Eugene-Springfield area where PM 2.5 concentrations are close to exceeding the federal standard.
2	2	DEQ	AQ	Diesel Grant Funds 2007-09 Partial Implementation Reduction Included as Part of GRB	606,045						\$ 606,045	0	0.00	Diesel particulate matter ranks in the top three air toxics of concern in Oregon. Cutting 60% of the General Fund grant funding would diminish the public health benefit from diesel emission reduction grants.
3	3	DEQ	AQ	AQ Local Government Outreach Reduction Included as Part of GRB	41,450						\$ 41,450	0	0.00	Reduces funding for local government fine particulate reduction outreach. DEQ support for these former non-attainment areas is a federal requirement of the State Implementation Plan (SIP). Work includes: daily air quality advisories, voluntary woodstove curtailment programs and conducting wood smoke public education activities to reduce emissions. May result in higher fine particulate emissions or in some communities violation of the federal standard.
4	4	DEQ	AQ	AQ Reduce Small Business Assistance 2007-09 Partial Implementation Reduction Included as Part of GRB	132,000						\$ 132,000	0	0.50	Reduces most of the technical assistance to small, non-permitted businesses that are not required to comply with the federal Clean Air Act. With only .25 FTE state-wide remaining after this cut, it would lead to more pollution in the environment and a higher health risk to the public.
5	1	DEQ	WQ	Eliminate Oregon Plan Biomonitoring 2007-09 Partial Implementation Reduction Included as Part of GRB	860,888						\$ 860,888	4	4.00	DEQ would no longer be able to meet monitoring commitments to the Oregon Plan as part of the Coastal Coho Recovery Plan. This work includes: <ul style="list-style-type: none"> <li>• Coordination with and training ODFW crews on the collection of temperature data at 21 locations and macroinvertebrate samples at 160 locations along the coast.</li> <li>• Processing, analyzing and reporting on the information associated with the data collection in the 21 coastal coho population units.</li> <li>• Supporting the collection, analysis and reporting of additional ambient sites on the Oregon coast.</li> <li>• Providing technical assistance to other agencies on related programs that collect water quality and biological data to determine the effectiveness of management activities.</li> <li>• Facilitating macroinvertebrate data processing and analysis from watershed councils.</li> <li>• Participating in the Oregon Plan Core team or Monitoring team meetings.</li> </ul>
6	1	DEQ	LQ	Reduce HW Compliance Inspections 2007-09 Partial Implementation Reduction Included as Part of GRB	264,122						\$ 264,122	1	1.00	Reduce HW inspection staff by 1 FTE, or approximately 10%. This would result in: <ul style="list-style-type: none"> <li>• approximately 26 fewer inspections of regulated generators per year (8 Large Quantity and 18 Small Quantity) and</li> <li>• a reduced ability to respond to complaints (about 10 – 20 fewer complaint inspections)</li> </ul>

1st 5%

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7	5	DEQ	AQ	Reduce Ozone, Fine Particulate Monitoring  Reduction Included as Part of GRB	308,000						\$ 308,000	2	1.50	Eliminates new ozone and fine particulate monitoring provided in the 2007-2009 budget. Lost monitors include: All Eastern Oregon ozone monitors at a time when EPA has tightened the standard. Fine particulate monitors in Madras, Redmond, McMinnville and a background site near Klamath Falls. All sites (except the background site) are at risk of exceeding the standard and are likely above the health level of concern. Loosing the background site for Klamath Falls will make development of an implementation strategy for this non-attainment area more difficult.
8	6	DEQ	AQ	Reduce Fine Particulate Planning  Reduction Included as Part of GRB	182,000						\$ 182,000	1	1.00	Eliminates an Air Quality Planner developing and coordinating fine particulate and ozone reduction strategies and carrying out mandatory CAA requirements for new federal standards. Delays work to develop an air quality plan for returning Klamath Fall's air to healthy levels. Extended violation of the fine particulate standard negatively impacts public health and economic development in the area. Postpones pollution prevention outreach and strategy development in Oregon communities at risk of violating federal standards and slows the implementation of CAA requirements mandated by new standards.
10	7	DEQ	AQ	Reduce Clean Diesel Outreach  2007-09 Partial Implementation Reduction Included as Part of GRB	458,000						\$ 458,000	2	2.00	Reduce clean diesel outreach work aimed at recruiting fleet owners to clean up their diesel engines. Work includes marketing the state's tax credit program, coordinating entities to take advantage of state and federal grant programs, promoting idle reduction strategies and participating in the development of a regulatory program. Diesel particulate matter ranks in the top three air toxics of concern in Oregon. Loss of staff would most likely reduce Oregon's success in obtaining and administering grants.
11	8	DEQ	AQ	Eliminate 1 Air Toxic Monitoring Site  Reduction Included as Part of GRB	218,000						\$ 218,000	1	1.00	Eliminate a Medford air toxics monitoring site. Loss of this background site will make interpretation of air toxics data from the population orientated site in Medford more difficult. Long term, DEQ would move this site to other communities with air toxic levels modeled to be above the health benchmarks.
12	9	DEQ	AQ	Eliminate Support for Regional Air Quality Modeling Center	205,660						\$ 205,660	0	0.00	Reduces the availability of technical data needed to reduce fine particulate. NW AirQuest is a technical collaborative with VA and ID to produce meteorological and dispersion modeling used for burn bans and air quality plan development. Replacing this information on our own later for PM2.5 and ozone plans would cost more.
13	10	DEQ	AQ	Eliminate General Fund Diesel Grants	421,995						\$ 421,995	0	0.00	Eliminating all remaining GF grant funding will prevent diesel engine retrofits and repowers that dramatically reduce diesel particulate emissions and public health risks. This funding was match for DERA grants and other competitive federal grants, so federal funds will be lost as well.

2nd 5%

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14	4	DEQ	LQ	Hazardous Waste Policy Devopment & Interpretation (LQ)	257,396		(218,164)			\$ 39,232	0	0.00	Shift .90 of a policy position to fee funding. This will enable the program to continue haz. waste policy development and interpretation during 09-11, when there are several policy issues to be addressed. It will, however, limit funds available to fund the program in 2011-13.	
15	5	DEQ	LQ	Hazardous Waste Program Management	298,247					\$ 298,247	1	1.00	Eliminate one manager position.	
16	6	DEQ	LQ	Shift additional Hazardous Waste FTE to fees	240,917		(200,764)			\$ 40,153	0	0.00	Shift an additional 1.13 FTE of hazardous waste program FTE to Other Funds, funded with available fee balances. This would enable the program to continue the work of these positions through 09-11. Continued affordability will be evaluated as part of 11-13 budget development.	
17	1	DEQ	XP	Shift Part of Economic Revitalization Team (ERT) to alternate funding	168,995		(154,629)			\$ 14,366	0	0.60	Shifts ERT funding for 0.6 FTE from the General Fund over to fee funding	
18		DEQ	AQ/LQ	Air Quality/Hazardous Waste Enforcement	241,630		(3,304)			\$ 238,326	1	1.00	Loss of Enforcement staff will eliminate DEQ's ability to take enforcement on open burning violations discovered through complaint response, and less enforcement of hazardous waste violations, including improper disposal. Loss of this resource means there will be reduced compliance with legal requirements, less civil penalty money contributed to the GF and fewer Supplemental Environmental Projects funded by violators.	
19	2	DEQ	WQ	Communications and Outreach	223,014					\$ 223,014	1	1.00	DEQ would reduce communications and outreach support for the agency. This means: • Reduced ability to produce informational materials such as news releases and fact sheets on local environmental issues. • Reduced support and expertise for public meetings and public outreach efforts regarding permitting in communities. • Reduced ability to work directly with local communities and local governments in public education campaigns to reduce non-point source pollution. • Reduced ability to cover and communicate local environmental enforcement actions. • Reduced ability to educate and communicate with the public about toxics in the environment and climate change issues.	
20	7	DEQ	LQ	Orphan Site Cleanups (LQ)	102,000					\$ 102,000	0	0.00	This option would use proceeds from the 2008 orphan site bond sale to pay General Fund debt service, instead of for cleaning up sites. Identified orphan spending needs for 2009-11 already exceed available revenues, and there is no reserve for emergencies and as-yet-identified high priority sites. This reduction would worsen the budget shortfall.	
21	8	DEQ	LQ	Hazardous Waste TA (LQ)	256,968					\$ 256,968	1	1.00	Reduce HW technical assistance staff by 1 FTE. This would result in: • 56 fewer technical site visits a biennium and • a reduction in statewide training sessions. Site visits and training sessions help predominately small businesses reduce the use of toxics, comply with complex regulations, and improve overall environmental performance.	

3rd 5%

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22	3	DEQ	WQ	Water Quality Program Support	149,284						\$ 149,284	1	1.00	Reduces administrative support for the water quality program. This work includes filing, copying, mailing, scheduling and database work. This means that existing staff will have less administrative support and may not be able to fully focus on technical work.
23	9	DEQ	LQ	Hazardous Waste Data Management & Development	256,968						\$ 256,968	1	1.00	This would eliminate the position responsible for the HW program's data systems development and improvement. It would severely impact the program's ability to: <ul style="list-style-type: none"> <li>• collect and analyze generator and waste data necessary to evaluate program progress;</li> <li>• identify improvements;</li> <li>• respond to EPA's requests for information; and</li> <li>• fix database problems, compromising data quality.</li> </ul> To cover minimum data management functions, we would need to reduce resources devoted to program improvements, policy development, and related activities.
24	4	DEQ	WQ	Wastewater Permitting (WQ)	985,426						\$ 985,426	6	5.50	DEQ would not be able to meet the commitments made for the Stormwater program. Specifically, DEQ would: <ul style="list-style-type: none"> <li>• Reduce inspections in the stormwater program by 50 percent</li> <li>• Reduce permit issuance. This means that all stormwater permit issuance will be delayed.</li> <li>• Eliminate work to develop approaches for eliminating dual regulation (DEQ and municipalities) of stormwater from construction sites</li> <li>• Delay issuing the 1200C general permit (for construction activities). The permit expires December 31st, 2010.</li> </ul>
25	10	DEQ	LQ	Orphan Site Cleanups - Hazardous Substance Possession Fee	300,000						\$ 300,000	0	0.00	Use Hazardous Substance Possession Fee fund balance in excess of amount required for the fund's share of orphan debt service to pay for a portion of GF debt service. These funds would otherwise have been spent to support orphan cleanup work. Instead, DEQ will use other fund sources to subsidize administrative and overhead (e.g., rent) costs of the orphan program.
26	11	DEQ	LQ	Orphan Site Cleanups (LQ)	555,000						\$ 555,000	0	0.00	This option would use more of the proceeds from the 2008 orphan site bond sale (see Option 17) to pay General Fund debt service, instead of for cleaning up sites. This is the maximum amount of proceeds that can be used for debt service under IRS regulations. Identified orphan spending needs for 2009-11 already exceed available revenues, and there is no reserve for emergencies and as-yet-unidentified high priority sites. This additional reduction would significantly worsen the budget shortfall, jeopardizing public health and investments made to clean up contaminants. At this level, cuts would be made to operations and maintenance (O&M) for already-installed cleanup remedies, federal match obligations and/or investigation and cleanup of highly-contaminated sites where a remedy has not yet been installed.

4th 5%

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27	11	DEQ	AQ	LRAPA	57,895					\$ 57,895	0	0.00	Because LRAPA has already received cuts in local dues and general fund, this cut would result in an across the board reduction through a furlough (9 days) or other mechanism. It would reduce the amount of inspections, air monitoring/reporting/forecasting, complaint responses, permits issued, enforcement actions, grant applications, open office hours.	
28	12	DEQ	AQ	State Air Permitting (ACDP)	574,898					\$ 574,898	3	2.50	Eliminate most of remaining GF from ACDP, leaving only 1 FTE of non-fee funded FTE in the program. Will delay permit issuance, which negatively impacts businesses expanding or morifying their operations. Will also reduce facility inspections and compliance oversight, eliminate coordinated inspector training and delay or eliminate outreach materials for new sources.	
29	9	DEQ	AQ	Air Toxics Outreach (AQ)	101,961					\$ 101,961	1	0.50	Cuts outreach work to reduce benzene and PAH emissions, two of the most significant toxic air pollutants. Reduction efforts target dry cleaners, gas stations and development of community burn ban and woodstove ordinances.	
30	5	DEQ	WQ	WQ Toxics Monitoring Support	694,249					\$ 694,249	4	3.59	Reduces support, including a manager, for the Water Quality Toxics Monitoring program. This means: • Development of maps and other visual tools that geographically depict where toxics monitoring was done and the monitoring results will not be available. • The toxics monitoring results will take longer to be uploaded into the public database, thus it will take longer to share the monitoring results. • Remaining staff in the toxics monitoring program will not have administrative support to do copying, filing, mailings, scheduling and database work. • Reduced ability to develop informational materials for the public or conduct public outreach regarding the results of the toxics monitoring results.	
31	6	DEQ	WQ	State Water Quality Permitting (WPCF)	482,355					\$ 482,355	2	2.00	Reduces inspections, technical assistance and timely permit renewals for permittees that land apply their effluent.	

5th 5%

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32	7	DEQ	WQ	Willamette TMDL Implementation	1,046,224						\$ 1,046,224	4	4.00	<p>Reduces implementation work associated with the Willamette TMDL. This work includes:</p> <ul style="list-style-type: none"> <li>• Providing technical assistance to local communities, watershed councils, local governments, other state agencies, federal agencies, businesses, citizens, and other groups in the Willamette Basin for implementing watershed restoration and pollution control activities</li> <li>• Collecting and analyzing mercury data to ensure DEQ, communities and other stakeholders can better understand how mercury affects the environment and make cost-effective decisions about mercury reduction strategies.</li> </ul> <p>This reduction option package includes a manager position.</p>
33	14	DEQ	AQ	Eliminate Second Air Toxic Monitoring site	249,159						\$ 249,159	2	1.00	<p>This would cut the air toxics monitor in Salem or a second monitor in Medford. This, together with cuts already taken, would significantly undermine DEQ's air toxics monitoring effort. The monitors in Medford and Salem were added in the 2007 budget in response to substantial public interest, and removing the monitors will undercut expectations.</p>
34	2	DEQ	WQ	Reduce Groundwater Protection Program	891,993						\$ 891,993	4	4.00	<p>DEQ would no longer do work associated with any of the Groundwater Management Areas (GWMAs) that are located in the Lower Umatilla Basin, Northern Malheur County, and in the Southern Willamette Valley. The work associated with the GWMAs includes:</p> <ul style="list-style-type: none"> <li>• Implementation of Groundwater Management Areas where the water quality has been degraded, beneficial uses are seriously impaired, and public health may be at risk in part from nonpoint source groundwater pollution</li> <li>• Technical assistance to communities and watershed councils engaged in groundwater pollution prevention efforts.</li> </ul>
35	15	DEQ	AQ	Air Quality Emission Inventory	214,462						\$ 214,462	1	1.00	<p>Delays in air toxics and PM2.5 planning work. Emission inventory is the scientific underpinning of air quality planning, including identification of sources, determining baseline emission levels, evaluating the benefits of proposed emission reduction strategies, and meeting federal technical requirements. With fewer resources, DEQ will have to delay planning efforts to reduce air quality health impacts.</p>

6th 5%

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36	8	DEQ	WQ	Water Quality Enforcement	229,094		15,108				\$ 244,202	1	1.00	Reduces enforcement capabilities for water quality violations. This means there will be reduced compliance with legal requirements, less civil penalty money contributed to the General Fund, and fewer Supplemental Environmental Projects funded by violators.
					12,349,985	-	(561,753)	-	-	-	\$ 11,788,232	45	42.69	