

## Budget Reductions Spreadsheet

<b>Agency Number</b>	340
<b>Agency Name</b>	Department of Environmental Quality
<b>Appropriation Number</b>	80010
<b>Appropriation Name</b>	GF-AQ Base Budget Operating Expenses
<b>GF Appropriation Amount</b>	\$ 16,011,418

<b>Reduction Target</b>
\$ (1,360,970.53)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)					Priority	Justification
			GF	LF	OF	FF	POS		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.						First cut to take listed as #1	Brief description on why the reduction option is being proposed
Laboratory Contract - Service and supplies	Service and supplies savings - One time savings - Reduction through not renewing a support contract for assistance with air quality monitoring work	June 2020 through June 2021	\$ 15,000					1	Least impact to program. Reduction currently planned
Quality assurance officer	Position held vacant - One time savings - DEQ would continue hold the agency quality assurance position responsible under our EPA partnership agreements vacant; work is minimally covered across staff at the laboratory and other programs. This reduction is being implemented due to lottery fund shortfalls currently	May 2020 through June 2021	\$ 82,010					2	Currently vacant with least impact to existing DEQ staff.
Laboratory resource, assessment and technical services manager	Position held vacant - One time savings - Position currently vacant and would not be filled for remainder of the biennium. The staff would be split among other managers at the laboratory which would leave a average of a 17:1 manager to staff ratio for the 5 managers which include the laboratory administrator. This also has associated savings in Appropriation 80020	June 2020 through June 2021	\$ 104,145					3	Currently vacant with least impact to existing DEQ staff.
ACDP staff	Position held vacant - One time savings - This will reduce staff resources needed to meet the workload demands of the ACDP permitting program; ensuring public health protection and facilitating economic development through the timely issuance of permits, responding to citizen complaints, and through conducting inspections. Permitting backlog progress will be slowed.	July 2020 through June 2021	\$ 86,640					4	Currently vacant with least impact to existing DEQ staff.
ACDP staff	Position held vacant - One time savings - This will reduce staff resources needed to meet the workload demands of the ACDP permitting program; ensuring public health protection and facilitating economic development through the timely issuance of permits, responding to citizen complaints, and through conducting inspections. Permitting backlog progress will be slowed.	July 2020 through June 2021	\$ 86,640					5	Currently vacant with least impact to existing DEQ staff.
Air quality program Service and supplies savings related to travel	Service and supplies savings - One time savings - In-state travel outside of DEQ's laboratory will be restricted. Out of state travel for all areas of Air Quality program will be restricted.	June 2020 through June 2021	\$ 73,450					6	Least impact to program. Allows for necessary travel to still occur with in the laboratory
Laboratory Meteorology staff	Position held vacant - One time savings - Reduce coordination & collaboration with other meteorologist as partner agencies; reduction in meteorology improvements (requiring this position's skills) that were planned to occur; system will be maintained as is; this position does priority wildfire forecasting work that must be covered during season by other staff; impacts to smoke coordination work	June 2020 through June 2021	\$ 141,900					7	Currently vacant with least impact to existing DEQ staff.
ACDP staff	Position held vacant - One time savings - This will reduce staff resources needed to meet the workload demands of the ACDP permitting program; ensuring public health protection and facilitating economic development through the timely issuance of permits, responding to citizen complaints, and through conducting inspections. Permitting backlog progress will be slowed.	June 2020 through June 2021	\$ 107,870					8	Currently vacant with least impact to existing DEQ staff.



Agency Number	340
Agency Name	Department of Environmental Quality
Appropriation Number	80011
Appropriation Name	GF-AQ Engine Emmissions Expenses
GF Appropriation Amount	\$ 407,718

Reduction Target	\$ (34,656.03)
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Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority First cut to take listed as #1	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.								Brief description on why the reduction option is being proposed
Air quality diesel work	Position held vacant - One time savings - This will delay the implementation of HB 2007 sticker program.	5/1/2020	\$ 34,656						1	Currently vacant with least impact to existing DEQ staff.
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<b>Total Reductions</b>			\$ -	\$ -	\$ -	\$ -	0	0		

Agency Number	340
Agency Name	Department of Environmental Quality
Appropriation Number	80012
Appropriation Name	GF-AQ Greenhouse Gas Programs Expenses
GF Appropriation Amount	\$ 5,000,000

Reduction Target	\$ (425,000.00)
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Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
AQ GHG - Service and supplies related to rent	Service and supplies savings - One time savings - This reduction would be for additional rent. Continuation of remote working and delay of new office space	May 2020 through June 2021	\$ 241,887						1	Least impact to program.
AQ GHG - Service and supplies related to contracting	Service and supplies savings - One time savings - This reduction would be a reduction in contracting dollars through modification of scope and deliverables.	May 2020 through June 2021	\$ 183,113						2	Least impact to program.
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<b>Total Reductions</b>			\$ -	\$ -	\$ -	\$ -	0	0		

Agency Number	340
Agency Name	Department of Environmental Quality
Appropriation Number	80020
Appropriation Name	GF-WQ Base Budget Operating Expenses
GF Appropriation Amount	\$ 29,165,603

Reduction Target	
\$	(2,479,076.26)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
WQ IT expenditures	S&S savings - One time savings - Forego planned/budgeted IT projects to be performed by contract to maintain and/or improve permitting data system.	June 2020 through June 2021	\$ 300,000						1	Least impact to program. Planned projects can be deferred to a later date, or otherwise incorporated as part of other IT implementation work.
WQ - WQ Fiscal Analyst	Vacancy savings - One time savings - Position vacant for 3 months during hiring which delayed budget execution planning and forecasting; deferred publication of monthly budget reports.	July 2019 through March 2020	\$ 35,475						2	Least impact to existing DEQ staff, unanticipated savings from vacancy that has since been filled.
WQ - IT support staff	Reassign existing WQ IT support staff to other work not supported by general fund - One time savings - Reduces capacity for IT projects to be performed by central services division in maintaining and/or improve water quality data system.	July 2020 through June 2021	\$ 80,085						3	Least impact to program. Planned projects can be deferred to a later date, or otherwise incorporated as part of other IT implementation work.
WQ Permitting staff	Position held vacant - One time savings - Reduced capacity for timely development and issuance of WPCF permits in Eastern region.	January 2020 through April 2020	\$ 47,220						4	Least impact to existing DEQ staff, unanticipated savings from vacancy that has since been filled.
WQ Program support staff	Position held vacant - One time savings - Reallocated tasks within the work unit.	April 2020 through June 2021	\$ 103,040						5	Currently vacant with least impact to existing DEQ staff.
Laboratory resource, assessment and technical services manager	Position held vacant - One time savings - Position currently vacant and would not be filled for remainder of the biennium. The staff would be split among other managers at the laboratory which would leave a average of a 17:1 manager to staff ratio for th 5 managers which include the laboratory administrator. This also has associated savings in Appropriation 80010	June 2020 through June 2021	\$ 85,770						6	Currently vacant with least impact to existing DEQ staff.
TMDL and DW Source Protection	Shift existing TMDL and non-point source personnel off general fund and on to drinking water source protection other funds. One time savings.	June 2020 through June 2021	\$ 88,000						7	Least impact to program.
Water quality permitting and Clean Water State Revolving Fund	Reassign existing WQ permitting personnel off of general fund and on to CWSRF circuit rider work funded by other funds. One time savings.	July 2020 through June 2021	\$ 160,430						8	Currently vacant with least impact to existing DEQ staff.
Laboratory analytical chemistry staff	Position held vacant - One time savings - This will reduce laboratory ability to analyze environmental samples including ground water sample for toxics, pesticides and other chemicals.	May 2020 through June 2021	\$ 121,260						9	Currently vacant with least impact to existing DEQ staff.
Laboratory analytical chemistry staff	Position held vacant - One time - This will reduce laboratory ability to analyze environmental samples including ground water sample for toxics, pesticides and other chemicals.	May 2020 through June 2021	\$ 60,630						10	Currently vacant with least impact to existing DEQ staff.
Laboratory vehicles	S&S savings - One time savings - reduce water quality fleet by two vehicles	June 2020 through June 2021	\$ 13,000						12	Least impact to program, though while limit some response capacity
Laboratory contract reduction	S&S savings - One time savings - Reduce contract and use existing DEQ staff paying DAS to service eye wash stations; utilize internal staff for this	June 2020 through June 2021	\$ 10,000						13	Least impact to program.
Work/fund shift GWMA > other	Postpone/delay agency participation in Groundwater Management Area related activities (meetings, drafting action plan, etc.) One time savings.	July 2020 through June 2021	\$ 39,245						14	Least impact to program.
Laboratory instrumentation contract reduction	S&S savings - One time savings - Laboratory will not renew service agreements on three instruments; risk of failure of instruments and having to pay for service	June 2020 through June 2021	\$ 44,000						15	Least impact to program. Internal staff knowledge may be utilized to repair;
Laboratory instrumentation contract reduction	S&S savings - One time savings - Do not add service agreement to this instrument; risk of failure and need to pay for repair off contract	June 2020 through June 2021	\$ 10,000						16	Least impact to program. New instrument with low sample load less risk of failure

Water Quality Permitting staff	Position held vacant - One time savings - Vacancy saving reflects a partial filling of this stormwater inspection position for the remainder of the biennium	June 2020 through June 2021	\$ 17,980						17	Least impact to program. Position is partially filled for a limited duration with someone in another position. This results in a savings through the end of the biennium.
Watersheds staff	Position held vacant - One time savings- This vacancy will result in diminished capacity to support work to develop information and conduct analyses associated with nonpoint sources of pollution	July 2020 through June 2021	\$ 86,640						18	Currently vacant with least impact to existing DEQ staff.
Water Quality Permitting and Compliance Support staff	Position held vacant - One time savings - Reduction to support of permit development/permit backlog and reduction to support of EDMS implementation	March 2020 through June 2021	\$ 201,200						19	Currently vacant with least impact to existing DEQ staff.
Watersheds staff	Position held vacant - One time savings - Reduction would impact operations of the TMDL program, including TMDL policy and rule development to ensure effective implementation of TMDLs	April 2020 through June 2021	\$ 169,330						20	Currently vacant with least impact to existing DEQ staff.
WQ Permitting staff	Position held vacant - One time savings - duties of this position will be reassigned within Eastern Region permit writing staff. Overall permit writing productivity will be reduced.	July 2020 through June 2021	\$ 130,985						21	Impending vacancy with least impact to existing DEQ staff.
WQ Permitting staff	Position held vacant - One time savings - The impact of keeping this permit coordination position vacant will be a slow-down in permit and enforcement processing, response to records request and support of EDMS implementation	July 2020 through June 2021	\$ 96,515						22	Impending vacancy with least impact to existing DEQ staff.
Watersheds staff	Position held vacant - One time savings - Implementation for TMDLs in Eastern Region will be limited and some work will be diverted to other staff with additional work impacts	July 2020 through June 2021	\$ 125,850						23	Fits with overall priority of Watershed management program plan
WQ Permitting staff	Position held vacant - One time savings - Delays filling permit position focused on permit development issuance in Western Region	August to November 2020	\$ 40,155						24	Captures unanticipated savings. Least harm to core environmental programs.
Reduction in use of temporary staff	One time savings - Reduces some efforts underway supporting TMDL/Watersheds and Water Quality Program areas	July 2020 through June 2021	\$ 10,000						25	Collective Bargaining agreement requires layoff of temps/LDs before layoffs of permanent staff
Laboratory IT Database Support	Layoff of position - One time savings - eliminates laboratory specific database support & monitoring	July 2020 through June 2021	\$ 69,500						26	merging some servers and lab processes with HQ; monitoring would move to HQ; projects would be delayed (0.5 WQ)
Watersheds staff	Layoff of position - One time savings - one of two remaining positions at DEQ related to fulfilling Oregon's Integrated Water Resources Strategy	July 2020 through June 2021	\$ 141,900						27	Least harm to core environmental programs.
Laboratory water quality sampling of GWMA	Layoff of position - One time savings- eliminate sample collection and analysis in all 3 GWMA	July 2020 through June 2021	\$ 99,335						28	Least harm to other core environmental programs.
Laboratory water quality analysis of GWMA samples	Layoff of position - One time savings- eliminate sample collection and analysis in all 3 GWMA	July 2020 through June 2021	\$ 130,460						29	Least harm to other core environmental programs.
<b>Total Reductions</b>			<b>\$ 2,518,005</b>	<b>\$ -</b>						
			<b>\$ 38,929</b>							

Agency Number	340
Agency Name	Department of Environmental Quality
Appropriation Number	80030
Appropriation Name	GF-LQ Base Budget Operating Expenses
GF Appropriation Amount	\$ 1,120,522

Reduction Target	\$ (95,244.37)
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Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
Portland Harbor Statewide Coordination	Service and supplies savings - One time savings - Reduction of general services and supplies.	June 2020 through June 2021	\$ 66,535						1	Least impact to program.
LQ Regional Solutions Team	Service and supplies savings - One time savings - Reduction of general services and supplies.	June 2020 through June 2021	\$ 8,796						2	Least impact to program.
Ballast Water	Service and supplies savings - One time savings - delay critical database replacement project, but will not impact core policy and inspection work	June 2020 through June 2021	\$ 19,913						3	Least impact to program. Can be deferred to a later date
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<b>Total Reductions</b>			\$ -	\$ -	\$ -	\$ -	0	0		

Agency Number	340
Agency Name	Department of Environmental Quality
Appropriation Number	80040
Appropriation Name	GF-AM EDMS Operating Expenses
GF Appropriation Amount	\$ 547,017

Reduction Target	(46,496.45)
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Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority First cut to take listed as #1	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.								Brief description on why the reduction option is being proposed
Agency Management - Internal Audit	Position held vacant - One time savings - DEQ would continue hold the agency internal auditor position vacant.	July 2020 through December 202	\$ 46,500						1	Currently vacant with least impact to existing DEQ staff.
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<b>Total Reductions</b>			\$ -	\$ -	\$ -	\$ -	0	0		

Agency Number	340
Agency Name	Department of Environmental Quality
Appropriation Number	
Appropriation Name	GF from passthrough of ODA
GF Appropriation Amount	

<b>Reduction Target</b>	
\$	(104,695.00)

Activity or Program	Describe Reduction	Implementation Date	Reduction Amount by Fund Type (Including Pos/FTE)						Priority	Justification
			GF	LF	OF	FF	POS	FTE		
What program/activity will be reduced	Describe the effects of this reduction and impacts associated with the reduction.	When would the reduction option be implemented.							First cut to take listed as #1	Brief description on why the reduction option is being proposed
Laboratory analytical chemistry staff	Position held vacant - One time - Reduction in Special Payments received from ODA in the Pesticide Stewardship Partnership Program. Limits DEQ lab analyses for pesticides in water.	May 2020 through June 2021	\$ 86,330							Currently vacant with least impact to existing DEQ staff.
Laboratory services and supplies	S&S savings - One time savings - Reduction in chemicals, bottles and other supplies related to reduction in workload.	May 2020 through June 2021	\$ 18,365							Least impact to program.
<b>Total Reductions</b>			<b>\$ 104,695</b>	<b>\$ -</b>						

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