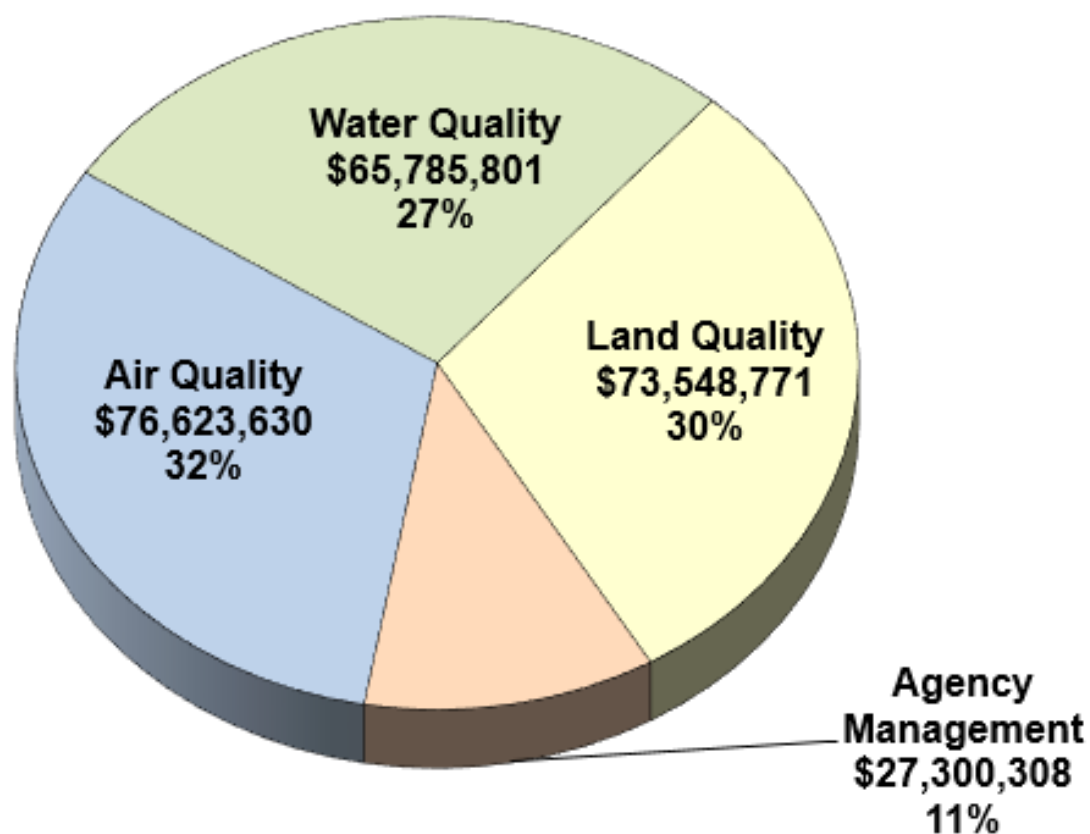


Agency budget updates

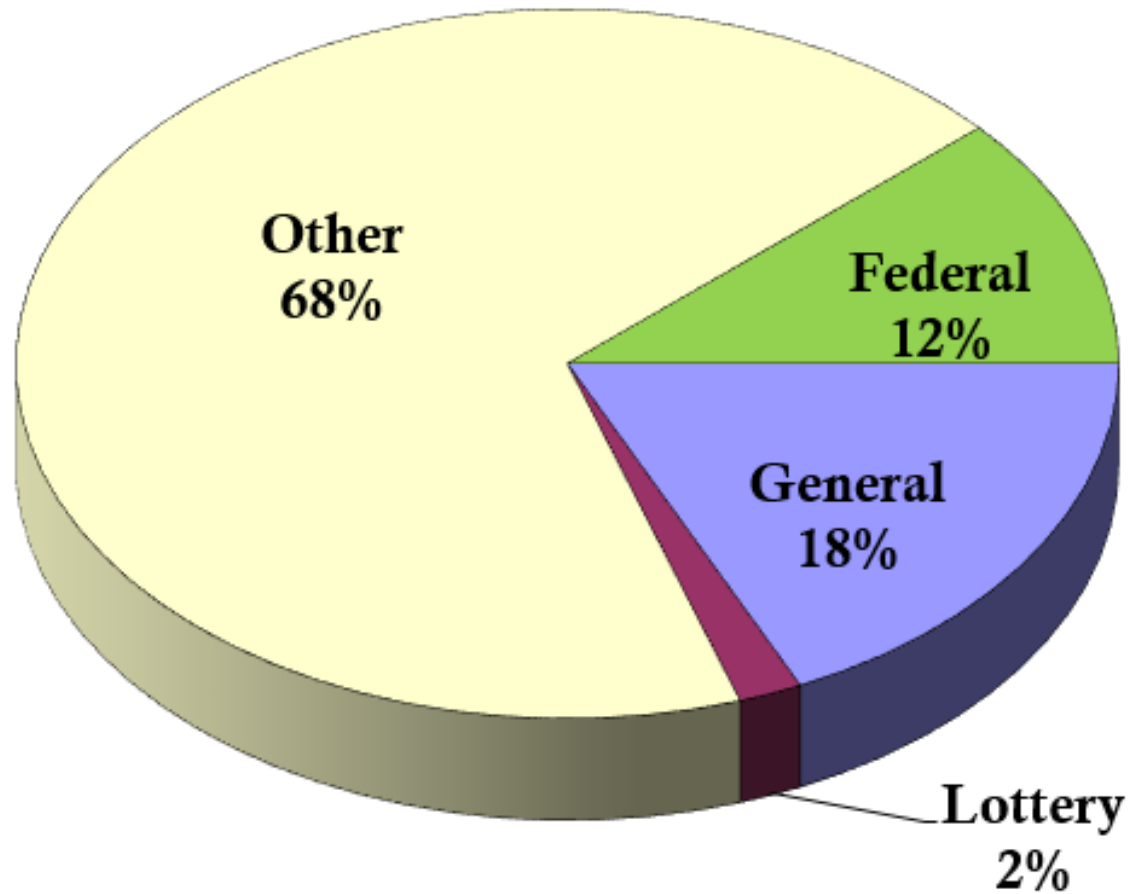
2017-19 Legislatively-Approved Budget and Operating Budget

Jan. 18, 2018
EQC meeting

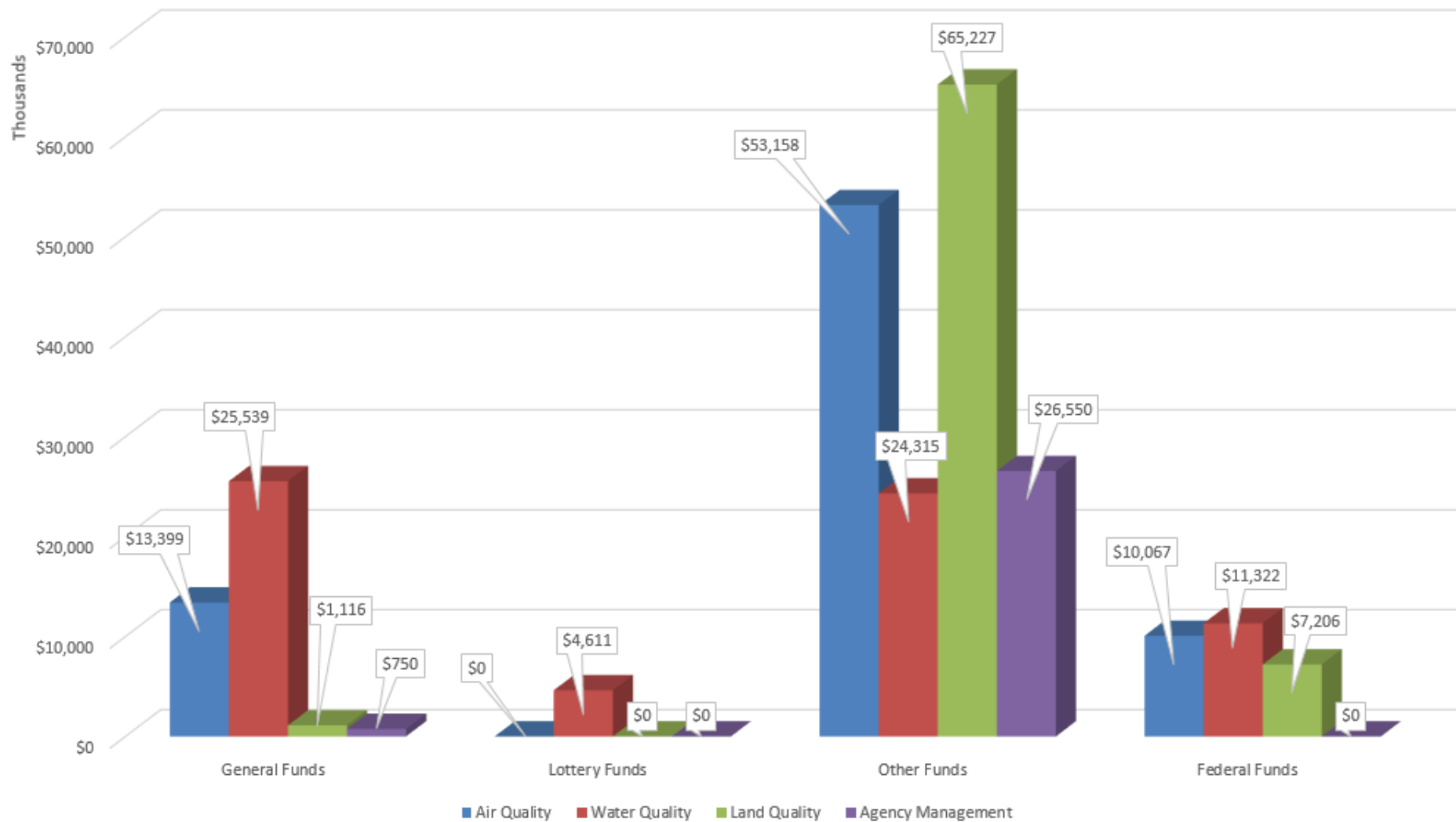
2017-2019 Total Legislatively Adopted Operations Budget -\$243,258,510



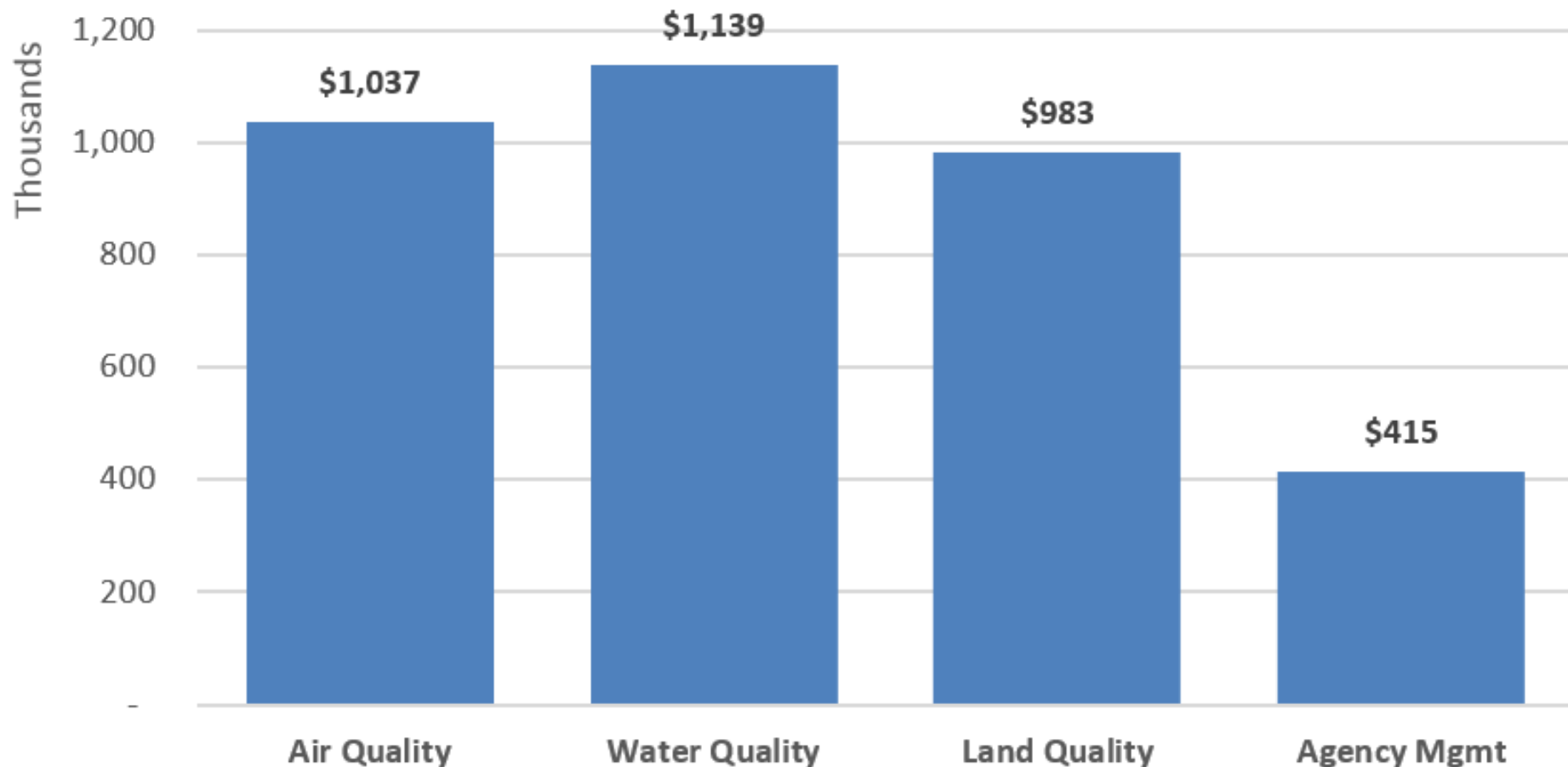
**2017-2019 Total Legislatively Adopted
Operations Budget - \$243,258,510**



Funding by program by fund type
17-19 LAB



Cut in Legislatively Adopted Budget "hiring slowdown"



Water Quality Programs

- Budget pressures
 - Shortfall in “services and supplies”
 - Misalignment of budgeted positions and work completed
 - Revenues influenced by external factors
- Budget outlook – *stoplight chart*

Air Quality Programs

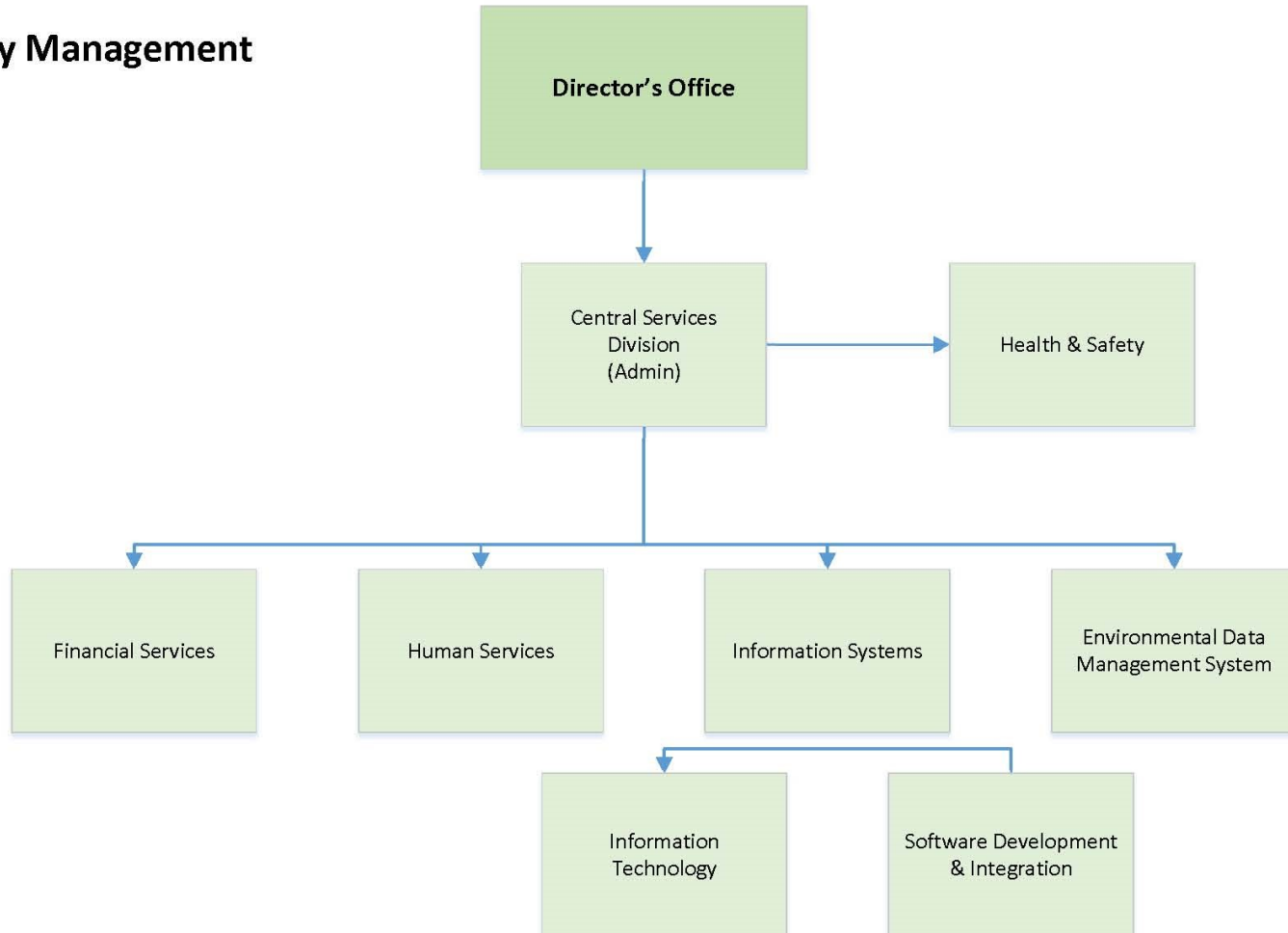
- Budget pressures
 - Delays in hiring, other vacancies
 - Shortfall in “services and supplies”
- Budget outlook – *stoplight chart*

Land Quality Programs

- Budget pressures
 - Many funds, each with specific tracking requirements
 - IT needs, including security
 - Fees outpaced by inflation
- Budget outlook – *stoplight chart*

Agency Management Programs

Agency Management



Agency Management Programs

- Budget pressures
 - IT expenses above approved level (LAB)
- Budget outlook – *green, subject to revenue from the programs*

Questions?

Documents can be provided upon request in an alternate format for individuals with disabilities or in a language other than English for people with limited English skills. To request a document in another format or language, call DEQ in Portland at 503-229-5696, or toll-free in Oregon at 1-800-452-4011, ext. 5696; or email deqinfo@deq.state.or.us.