

Budget and Legislative Updates

Agenda Outline

- Presentation and discussion overview
- Budget development timeline
- Budget overview
- Budget Reductions – due to lack of revenues
- Policy Packages - updates
 - Restoring / maintaining current work
 - New work
 - Significant changes
 - Rankings
- Stakeholder comments
- Legislative concepts
- August Meeting
 - Final review
 - Reduction Options
 - Certification
- Questions

DEQ's 2017-19 Legislative Agenda Development Timeline

June 2015

- DEQ's 2015-17 Budget adopted

August – December 2015

- Development of 2015-17 Operating Budget
- Analyze priority work and determine need for policy packages or legislative concepts

August 2015

- 12-13 – EQC meeting – presented new ARB development process; discussion on commission engagement

October 2015

- 14-15 – EQC meeting – update on ARB development process

November 2015

- 5 – EQC meeting – special meeting to focus on agency strategic directions and 2017-19 ARB development

December 2015

- 9-10 - EQC meeting – updates on the 2017-19 legislative agenda; 2016 legislative activities and budget

January - September 2016

- Development begins on 2017-19 Budget
 - Determine cost of currently approved programs adjusting for 2017-19 costs
 - Estimate future revenues
 - Develop the Trial Budget, DEQ's look at affordability for 2017-19
 - Shift work between funding sources
 - Establish tentative reductions to balance the 2017-19 Trial Budget
 - Determine which reductions will be made permanent and which DEQ will ask to "restore" through requests for new General Funds, new fees or increases to current fees – If any
 - Develop 10% budget reduction options on all funding types; likely need to do 20% for GF & LF.
 - Refine budget package proposals for new work that DEQ anticipates doing
 - Refine legislative concepts

February 2016

- 1 - Legislative Session begins
- 2-3 - EQC Meeting
 - Budget Update
 - Discussion of projected General Fund availability for 2017-19 and implications for funding prospective policy packages
 - Preview of 2016 Session
 - Focus on draft legislative concepts and budget policy packages

March 2016

- 6 – Legislative Session statutory end date
- 15 – Budget and Legislative Concept Instructions are released by DAS (estimated date)
- Ongoing legislative concept and budget policy package development

April 2016

- 15 – Legislative concepts are due to DAS
- 20-21 – EQC meeting – review of policy packages and legislative concepts
- Stakeholder outreach
- Ongoing legislative concept and budget policy package development

May 2016

- Ongoing budget development
- Stakeholder outreach

June 2016

- 3 - DAS submits approved legislative concepts to Legislative Counsel
- 8-9 - EQC Meeting – update on legislative agenda; review of budget request prior to budget submittal to DAS for audit
- 22 – Salem stakeholder meeting
- 24 - Last day to modify legislative concepts
- 30 - Budget request submitted to DAS for audit

July 2016

- **13 – EQC Work Session**
- **Budget narrative development**
- **Work with Legislative Counsel on legislative concepts**

August 2016

- 17-18 - EQC Meeting – legislative agenda update and Chair signs the Budget Certification Form (part of the agency of budget request document)
- Budget narrative development
- Work with Legislative Counsel on legislative concepts

September 2016

- 1 – Agency Request Budget document due to DAS and Governor
- Work with Legislative Counsel on legislative concepts

October 2016 – February 2017

- DEQ continues to work with Legislative Counsel on draft bills (legislative concepts)
- DAS and Governor review DEQ budget request
- DAS Analyst prepares Governor's Recommended Budget.
- Governor's Recommended Budget submitted to the Legislature (12/1)
- Governor pre-session files approved bills (12/9)

November 2016

- 2-3 EQC meeting – legislative agenda update

December 2016

- 1 – Governor's Recommended Budget is released

January 2017

- 9 – 2017 Legislative Session begins – organizational days (3 days)
- 18-19 – EQC meeting (tentative date) – pre-Session review of legislative agenda and Session activities

February 2017

- 6 – Regular 2017 Legislative Session begins