

DEQ-1719 Package Summary-Ranked-20160705 for July 12.xlsx

PKG NO	PROG	Package Title	DEQ Rank	General Fund	Other Fund	Nonlimited/ Debt Service	Total Cost	Number of Positions	FTE	FUND TYPE	Position Classification & Location	DESCRIPTION
1	Agency Management/ ALL	Environmental Data Management System	1	\$ 350,748		\$ 1,086,701	\$ 1,437,449	19	13.5	GF	Various	DEQ needs to replace its aging permitting technology systems with a single system that provides a common platform and standardized business processes to support all agency permitting, invoicing, electronic reporting, inspections and other critical program activities. We estimate that it would take 6 years to implement a system like this and would cost approximately \$18.5 million, including the staff to implement the system. DEQ is actively working with DAS and the state's Chief Information Officer to determine the best path forward which currently appears to be to purchase and customize a commercial-off-the-shelf system As part of scoping this project, DEQ is determining what to incorporate into the 2017-19 request, versus requests in 2019-21 and 2021-23. This package represents the best information available in early July, 2016, though it may change over time. The estimated cost for the 2017-19 biennium is \$7.7 million of the roughly \$18.5 million project. DEQ is requesting bonding to cover most of the cost of the system. If the bonding is approved, it would be repaid over six biennia, starting at \$1.1 million in 2017-19 and then ramping up to roughly \$4 million per biennia including debt service. \$350,748 represents the noncapitalizable portion of the 2017-19 request. DEQ is requesting General Fund to cover the cost of this project.
7	AQ	Implement Cleaner Air Oregon Risk-based Permitting	2	\$ 130,529	\$ 1,778,014	\$ -	\$ 1,908,543	12	7.3	GF & Fees	2-NRS 3, 9-NRS 4s, 1-ISS 5. Positions phased-in beginning Jan 1, 2018 through July 1, 2018	This package provides the staffing needed to implement Cleaner Air Oregon human health risk-based regulations for air quality. CAO will reset allowable pollution levels and tie the standards used in permitting decisions and enforcement actions to health-based standards. With rule adoption planned for December 2017, initial positions begin Jan. 1, 2018 and others are phased in over the next six months. The new positions will perform emission inventories, modeling and source test reviews, risk assessments, and permit writing and inspections. Of the 12 positions, three positions are budgeted on Title V (\$498,849), eight positions are budgeted on ACDP (90% fees \$1,279,165 and 10% General Fund \$130,529). One IT position is budget on ACDP and Title V (50%/50%). Position funding is based on expected new work.
5	AQ	Cleaner Air Oregon - Monitoring	2	\$ 3,340,616			\$ 3,340,616	12	9.3	GF	2-Chem 1, 2-Chem 3, ISS6, 3 NRS 2, 4-NRS 3; \$1,120,000 for equipment and software	Adds positions, equipment and funding to: (a) Purchase and operate a mobile continuous metals montor. (b) Purchase and operate 50 nephelometers across the state to measure particulate matter. There is a high correlation between particulate and metals and information would help to identify where full air toxics monitoring should be located. (c) Purchase and operate 6 full air toxics trends sites across the state. (d) Add staff for moss collection.
6	AQ	Cleaner Air Oregon - Air Contaminant Discharge Permit	2		\$ 861,881		\$ 861,881	5	4.0	Fee	1-NRS1, 1.5-NRS2s, 1-EE2, .5-NRS4	The ACDP program needs a fee increase to support current staffing levels. Fees were last increased in 2013 by 20% with that increase expected to support the program for two biennia. This policy package restores 4.0 FTE based on a fee increase. The program is researching options for the fee increase - across the board or fee/category specific increase.
12	LQ	Enhance Spills Response and Disaster Recovery	3	\$ 1,400,000			\$ 1,650,000	8	7.1	GF	Cut and restore 3 FTE, new 4.5; new PEM E, PA4, 2 NRS 4, .5 AS1; restore ISS5, NRS4, NRS2; locations 2 in regions, 6 in HQ; \$90,000 S&S in addition to FTE related S&S	DEQ needs critical resources to prevent, plan for and effectively respond to all spills of hazardous materials, oil train incidents and natural disasters. Current response unit capacity is stretched thin during single event (such as the Mosier train incident) emergencies and response resources are quickly exhausted for example when responding to multiple simultaneously-occurring emergencies. DEQ and other agencies have been assigned new work on planning and response preparedness for a number of natural disasters, including the potential of a Cascadia Subduction Zone earthquake.
17	WQ	Water Quality Permitting Program Improvements [Placeholder]	4	\$ 249,496			\$ 249,496	1	1.0	GF	PA3	In 2015 a budget note was attached to the DEQ budget. The budget note required the agency to hire a contractor to review the water quality permitting program and make recommendations to improve the efficiency and effectiveness of the program, particularly to reduce the permit backlog. The report and recommendations are due in November 2016. We anticipate the recommendations will speak to staffing levels and sustainable funding strategies for the program. This package is a placeholder to allow for consideration of the recommendations during the 2017 legislative session.

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9	AQ	Woodsmoke Curtailment Program	5	\$ 100,000			\$ 100,000	-	0.0	GF	-	Placeholder for implementing recommendations of the Woodsmoke Task Force; \$100,000 would be for pass through monies to assist communities to meet and maintain compliance with federal health standards for fine particulate pollution. The funding would help communities staff their woodsmoke curtailment programs. These programs have proven to be an effective tool to reduce particulate pollution and avoid nonattainment designation and its associated economic development restrictions.
14	WQ	Urban Stormwater Pollution Control	6	\$ 464,591	\$ 343,729		\$ 808,320	4	3.8	GF/Fee (limitation)	1.0 NRS4 (restoration), 1.0 NRS2 (restoration), 0.875 NRS3 (enhancement, phased in) and 0.875 NRS2 (enhancement, phased in), locations TBD	DEQ lacks the resources necessary to minimize pollution in stormwater runoff from urban areas through implementation of the federal MS4 permit program. This package will restore (maintain) one position currently unaffordable due to a revenue shortfall and establish three new positions, increasing the number of dedicated MS4 staff from one to four positions. This will enable DEQ to fulfill its regulatory responsibilities and provide an adequate level of service to MS4 permittees, including issuing timely and effective permits, evaluating compliance and providing compliance assistance where needed, conducting inspections and initiating enforcement actions when necessary, analyzing annual reports to evaluate effectiveness of pollution reduction measures and providing feedback to permittees, and responding to complaints.
3	Agency Managem.	Information security analyst	7		\$ 235,970		\$ 235,970	1	1.0	Agency Indirect	ISS 7	DEQ needs an IT security analyst to ensure security of its data and systems. Focus would be on developing and implementing a strategic IS plan, IS security policies and a plan for security incident response.
11	LQ	Restore Underground Storage Tanks Inspection & Compliance	8		\$ 750,000		\$ 975,000	3	3.0	Fee	Cut and restore 2 NRS3 (inspector) positions. Add PA 2.	The UST compliance program ensures properly functioning UST systems to prevent leaks and other releases that can pollute soil and groundwater. UST fees and grants are not sufficient to meet basic program requirements. The program is currently operating with only 2/3 of inspection staff with additional cuts in policy, manager and support positions. DEQ's program became out of compliance with EPA inspection standards in April 2016. Last fee increase was in 2007.
8	AQ	Clean Diesel	9	\$ 433,860	\$ 10,350,787		\$ 10,784,647	4	2.5	GF/TBD	4-OPA 2s	Placeholder for a package to reduce diesel emissions. This package was developed prior to the release of the VW settlement agreement. This package will need changes based on the specifics of the settlement agreement and the needs of Oregon.
4	AQ	Community Response	10	\$ 1,104,055			\$ 1,582,680	5	5.0	GF	Coord/commuication NRS 4, intake 2 AS 1's, responders: NRS1, 1 NRS 2's; equipment \$50K	DEQ logs approximately 3,600 complaints each year and the number is on the rise. Seventy percent of the complaints are air related. Currently, complaint intake is piecemeal and there is very little in-person follow up. This request will improve DEQ's response to the public's concerns. The package would establish a core complaint intake and coordination (3 FTE) group that would serve all of the DEQ programs. It would also add four FTE to expand field presence and improve communication with the public in the Air Quality program. Field responders would carry smart phones, tablets, testing equipment and cameras and could often be on the scene soon after a problem is reported. One NRS 2 field responder would be funded by ACDP fees (\$228,765) and one NRS 3 field responder would be funded by Title V fees(\$249,860).
					\$ 478,625			2	2.0	OF	Responders: 1 NRS 2, 1 NRS 3	
19	WQ	Restore water quality standards position	11	\$ 257,898			\$ 257,898	1	1.0	GF	1.0 NRS4 HQ	Restores a water quality standards position that is unaffordable due to a revenue shortfall.
10	LQ	Implement Materials Management 2050 Vision	12		\$ 2,650,000		\$ 2,650,000	5	4.5	Fee	2 NRS4, 3 NRS3, OPA 1; location 2 in regions, 3 in HQ; Contracts \$1 million, grants \$700,000	DEQ developed a six-year strategy to implement the 2050 Vision for Materials Management. This program had two successful bills in 2015. The work accomplished in 2015-16 sets the foundation for a 2017 request. No fee increase requested.
13	DS	Orphan bonds Debt Service	13			\$ 520,000	\$ 520,000		0.0	GF		The orphan program is projecting a need for \$5 million bond sale in late calendar 2017 and \$5 million in 2019. This is due to upcoming EPA match requirements for NPL sites, existing orphan cleanup work and O&M. There is a small contingency for new orphans. There will be two corresponding requests for limitation only (no additional funds) to pay bond issuance costs and to spend bond proceeds on orphan cleanup work. This sale will keep bond payments below historical levels and will not exceed 1517 bond debt service payments.

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2	Agency Managem.	Content management	14		\$ 169,254		\$ 169,254	1	1.0	Agency Indirect	TBD	DEQ's website content is outdated and DEQ has little expertise in web writing. DEQ proposes a content manager to ensure routine evaluation and updating of the agency's website content. This would result in website content that is timely, accurate and useful to the public. Evaluating whether this is a new position or contract work.
18	NL/DS	Clean Water SRF Capitalization Grant Loans and Bond Debt Service	15			\$ 40,170,000	\$ 40,170,000	n/a	n/a	NL/DS	n/a	Authorization to make loans for \$30M of new CWSRF Capitalization Grants and limitation for \$150K for issuance costs of two \$5M bonds. Debt service for two new \$5M bonds for state match on CWSRF capitalization grants.
15	WQ	Harmful Algae Bloom Response and Assessment	16	\$ 694,480			\$ 694,480	4	3.0	GF	2.0 NRS3, 0.5 NRS1, \$30,000 S&S for lab supplies	Provides permanent funding for DEQ to collect and analyze water samples in response to a HABs, in coordination with Oregon Health Authority. Also provides permanent funding for data analysis, source identification and restoration planning/coordination to minimize frequency and severity of HABs.
16	WQ	Restore Toxics Monitoring and Groundwater Assessment and Protection	17	\$ 991,080			\$ 991,080	4	4.0	GF	2.0 NRS4 Hydro; 1.0 NRS2; 1.0 Chem2	Restores (maintains) four positions that are unaffordable due to a revenue shortfall. This includes two laboratory positions whose loss would result in approximately one-third reduction in toxics monitoring, GWMA monitoring and statewide groundwater quality assessment, a statewide groundwater program coordinator and policy development position, and a half-time Western Region position that is restored as a full-time position working on Southern Willamette GWMA, permitting issues and nonpoint source GW education, technical assistance and coordination with local entities/sister agencies.
		Total Policy Option Packages		\$ 9,517,353	\$ 17,618,260	\$ 41,776,701	\$ 69,387,314	91	72.9			
		General Fund Nonlimited/Debt Service		\$ 1,606,701		\$ (1,606,701)	\$ -					
		Total Request by Funding		\$ 11,124,054	\$ 17,618,260	\$ 40,170,000	\$ 68,912,314					