

# DEQ budget development

## 2015-17 Operating Budget

Nov. 5, 2015

Presented to the Oregon Environmental  
Quality Commission

Purpose of Operating Budget

Process and Timeline

Outcome: A balanced budget

# Current challenges

- Legislatively-approved budget versus affordability
- Supplemental items and what they represent
- What does the initial trial budget show?

# Large supplemental costs for 2015-17

- Pay raises
- Headquarters office move
- Technology investments
  - *EDMS*
  - *TAMS*
  - *IT infrastructure*
  - *Microsoft licenses*
  - *Records and document management system*
  - *Statewide Telephony Project*
- Water Quality Program budget note
- Department of Justice litigation costs