

Department of Environmental Quality															
2011 - 2013 Biennium											Agency Number:				34000
Detail of 10.5% Reduction to 2011-13 Legislatively Adopted Budget Level (plus 3.5% Supplemental Ending Balance Adjustment)															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes		
Dept	Prgm/ Div														
1	1	DEQ	WQ	Reduce Laboratory Rent (one time)		9,586					\$ 9,586	0	0.00		
2	2	DEQ	WQ	Reduce TMDL implementation in the Rogue Basin		113,288					\$ 113,288	1	1.00	Reduces implementation work associated with the Rogue Basin TMDL. This work includes: • Providing technical assistance to local communities, watershed councils, local governments, other state agencies, federal agencies, businesses, citizens, and other groups in the Rogue Basin for implementing watershed restoration and pollution control activities. • Conducting water quality trend and Best Management Practice effectiveness monitoring to help Rogue Basin citizens target their restoration dollars; • Responding to complaints from the community and taking enforcement actions related to water quality pollution.	
3	3	DEQ	WQ	Reduce monitoring support for TMDL development and water quality management planning		127,773					\$ 127,773	1	1.00	DEQ laboratory would no longer be able to provide logistical planning, data quality documentation, sample collection and data management for priority TMDL development areas in2012. DEQ will have less data for assessing pollution sources, TMDL development and water quality management planning. There will be less data to assess compliance with water quality standards (303(d)), for TMDL development and management planning and for identifying water quality issues in the Water Quality Report (305(b)) and Basin Assessments.	
4	4	DEQ	WQ	Reduce Willamette Mercury TMDL development and Columbia Basin toxics coordination		127,773					\$ 127,773	1	1.00	This option would reduce TMDL development for mercury in the Willamette Basin and would reduce DEQ's participation in toxics reduction activities in the Columbia Basin. Activities include: • Participation in the Columbia River Toxics Reduction Strategy through USEPA's National Strategic Plan and the Toxics Reduction Work group. • Participation in the Columbia River Channel Deepening Project as an Adaptive Management Team (AMT) member. • Coordination with other state, federal and tribal partners on Total Dissolved Gas waiver requests and TDG and temperature TMDLs for the Columbia Basin. • Development of the Willamette Mercury Phase 2 TMDL • Participation in agency toxic reduction efforts.	

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5	5	DEQ	WQ	Reduce nonpoint source pollution control coordination		111,589					\$ 111,589	1	1.00	This option would reduce nonpoint source policy development and implementation for agency coordination on agricultural water quality issues: Activities include: <ul style="list-style-type: none">• Improving coordination between regions and HQ on NPS issues.• Improving agricultural agencies' understanding of DEQ expectations for agriculture by: reviewing Agricultural Water Quality Management Plans (TMDL Implementation Plan) and reports; writing guidance for basin coordinators on AgWQMAP biennial reviews; holding regular meetings with ODA; renewing the MOA between DEQ and ODA; providing information and training at Ag agency meetings; attending OTAC meetings; and reviewing and ranking Natural Resource Conservation Service grant applications.• Participating in DEQ NPS efforts for addressing toxic chemicals.• Incorporating environmental justice principles and implementation measures in watershed management activities
											\$			
											\$			
											\$			
											\$			
											\$			
											\$			
											\$			
											\$			
											\$			
						490,009	-				\$ 490,009	4	4.00	

Target

\$ 490,009

Difference

\$ -

Detail of 10.5% Reduction to 2011-13 Legislatively Adopted Budget Level (plus 3.5% Supplemental Ending Balance Adjustment)

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Dept	Prgm/ Div															
1	1	DEQ	AQ/WQ/LQ	Reduce Laboratory Rent (one time)	322,840							\$	322,840	0	0.00	Laboratory facility rental charges from DAS will be reduced during the 2011-13 biennium, on a one-time basis
2	2	DEQ	WQ	One-Time WQ Vacancy Savings - 1.17 Permitting, 0.25 Datamgmt	301,792							\$	301,792			Most agency positions are being held vacant pending completion of the layoff process. These vacancies have: reduced WQ's capacity to issue wastewater and stormwater permits; reduced WQ's capacity to conduct plan reviews; and reduced DEQ's resources for managing and reporting permit compliance data. Most agency positions are being held vacant pending completion of the layoff process.
3	2	DEQ	AQ	Reduce Air Quality Planning	108,840							\$	108,840	1	0.50	Work within the section will be reprioritized and redistributed and would likely result in delayed clean air planning for Lakeview, which exceeds federal health standards for fine particulate. Extended violation of the federal standard negatively impacts public health and economic development in the community. The cut would also decrease air toxics reduction efforts.
4	3	DEQ	AQ	Reduce GF support for Air Contaminant Discharge Permitting	154,551							\$	154,551	1	0.50	This cut would reduce non-fee funding in ACDP to about one FTE. Over time ACDP sources would experience delays in obtaining new air permits, permit modifications and permit renewals. Timeliness of ACDP permits is one of the Oregon economy benchmarks, measuring regulatory quality.
5	4	DEQ	AQ	Reduce Lan Regional Air Protection Agency LRAPA support 3.5% (First of three)	8,833							\$	8,833			Reduce LRAPA GF support by 3.5%. This cut would reduce LRAPA's overall air quality operations. LRAPA staffing has already been cut by 30% in the last few years along with the imposition of furlough days and reduced work schedules. This cut would result in further layoffs, additional furlough days and staff schedule reductions resulting in reductions to compliance inspections, air monitoring and reporting, forecasting, complaint response, air permitting and enforcement actions.
6	5	DEQ	AQ	Reduce Local Government Support 3.5% (First of three)	5,836							\$	5,836			Reduce GF support for local government pollution prevention work by 3.5%. DEQ's support for these former non-attainment areas is a federal requirement of the State Implementation Plan. Particulate pollution reduction work supported includes: daily air advisories, voluntary open burning and woodstove curtailment programs and wood smoke public education activities. Some communities may not be able to perform the work at a reduced funding level which may result in higher fine particulate emissions or in some communities, violation of the federal standard.

1st 3.5% Group

Detail of 10.5% Reduction to 2011-13 Legislatively Adopted Budget Level (plus 3.5% Supplemental Ending Balance Adjustment)

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7	2	DEQ	LQ	Hazardous Waste	86,615						\$ 86,615			Eliminate all of the HW GF (\$86,615) on a one-time basis, from savings resulting from a regional staff person's one-year special assignment to Water Quality.
8	6	DEQ	AQ	Reduce Air Quality toxicology	103,349						\$ 103,349	0	0.38	This reduction eliminates all but 0.25 FTE of the Air Quality toxicologist, who provides the scientific background for DEQ's air toxics benchmarks and provides science-based responses to complex pollution/health toxicology questions. Air Quality has no other scientist to provide this kind of information and the position also leads projects throughout the agency that require analysis and interpretation of high level toxicology information.
9	3	DEQ	WQ	Reduce NPS Groundwater	200,578						\$ 200,578	2	1.00	DEQ would no longer do work associated with any of the Groundwater Management Areas (GWMAs), including technical assistance to communities and watershed councils engaged in groundwater pollution prevention efforts and periodic monitoring to assess groundwater quality trends. Implementation and oversight of voluntary action plans to reduce nitrate concentrations in groundwater could cease and groundwater quality may continue to present a public health threat unless the local Groundwater Management Committee or other local entity assumes the leadership and funding of this work. This option would eliminate funding for Groundwater work in Nothwest Region and Western Region, and would eliminate a WQ monitoring specialist in the laboratory.
10	4	DEQ	WQ	Reduce WQ Standards and Assessments	86,287						\$ 86,287	1	0.40	This reduction eliminates one of the five staff positions in the water quality standards subprogram that develops and updates standards to ensure they are sufficient to protect beneficial uses. This work provides the basis for developing clean water plans to restore water quality to healthful levels. The reduction would likely delay DEQ's work on the turbidity and nutrient standards for the remainder of the biennium.

2nd 3.5%

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Dept	Prgm/ Div														
11	5	DEQ	WQ	Reduce Nonpoint Source Coordination	139,294						\$ 139,294	1	0.50	Eliminates a nonpoint source coordination position. The position: performs NPS implementation; works on MOA/MOU development; statewide agency coordination; federal to state forestry issues; coordinates work for CZARA settlement agreement and works on guidance for urban DMAs per the CZARA settlement agreement; and NPS annual report per 319 program needs.	
12	7	DEQ	AQ	LRAPA - reduce another 3.5 percent (Second of three)	8,833						\$ 8,833			Reduce LRAPA GF support by an additional 3.5% for a total of 7%. This additional cut would further reduce LRAPA operations including the elimination of all air toxics monitoring in Lane County and make even further cuts to LRAPA's core work of air monitoring, permitting, compliance and enforcement and responding to citizen complaints.	
13	8	DEQ	AQ	Local Gov'ts - reduce another 3.5 percent (Second of three)	5,836						\$ 5,836			Reduce GF support for local government pollution prevention work by 3.5%. DEQ's support for these former non-attainment areas is a federal requirement of the State Implementation Plan. Particulate pollution reduction work supported includes: daily air advisories, voluntary open burning and woodstove curtailment programs and wood smoke public education activities. Some communities may not be able to perform the work at a reduced funding level which may result in higher fine particulate emissions or in some communities, violation of the federal standard.	
14	9	DEQ	AQ	Reduce Open burning and non-permitted complaints response	86,349						\$ 86,349	1	0.50	Reduce Open burning and non-permitted complaints response. This cut would leave little or no open burning and non-permitted complaint response in the Northwest region of Oregon. As a result, the public will have no DEQ resource to assist them with nuisance issues or potentially toxic burning.	
15	3	DEQ	LQ	Misc. supplies and services (LQ)	24,443						\$ 24,443	0	0.00	Reduce land quality supplies and services costs on a one-time basis. Impacts include: deferral of subscriptions to industry databases that provide information about ship traffic needed for compliance and enforcement activities; deferred hiring of the second position for 2 months; various other S&S reductions, which will reduce samples taken and the ability of staff to travel for inspections; also savings from reduced fee collection charges.	
16	10	DEQ	AQ	Eliminate an air toxics monitor in Medford	93,060						\$ 93,060	2	0.50	This is the last remaining air toxics site funded by the state. This site was recently relocated to north Medford and will provide valuable information about toxic air pollution in a highly industrialized area.	

Group

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17	6	DEQ	WQ	Reduce TMDL Modeling	114,284						\$ 114,284	1	0.50	Eliminates a position that performs TMDL modeling and development. This would delay completion of the Deschutes TMDL that is scheduled to be issued in 2012 and have a domino effect on completing other TMDLs. This delays water quality improvements and could delay issuance or renewal of NPDES permits that would cause a mass load increase of the listed pollutant in the waterbody, and any economic development associated with that facility. Would also compromise our ability to do data analysis for Basin Status and Action Plans (i.e., watershed approach reports) and to review and comment on Aq WQMPs to ensure they are accomplishing the WQ objectives.	
18	7	DEQ	WQ	Reduce Biosolids Management	113,288						\$ 113,288	1	0.50	This option would reduce biosolids staff by 40%, resulting in reduction in DEQ's ability for timely responses to applications for site authorizations for the land application of municipal and industrial biosolids and to issue permits that have a biosolids component. This could hamper a community's ability to use biosolids and potentially force them to dispose of the biosolids in local landfills at an increased cost and risk to the environment.	
19	8	DEQ	WQ	Reduce WQ Program Policy Analysis	150,825						\$ 150,825	1	0.50	This reduction would eliminate the senior policy analyst and legislative coordinator for the WQ program. This would reduce the WQ program's ability to maintain relationships with legislative staff and stakeholders and participate in critical statewide policy issues/forums such as the Integrated Water Resources Strategy and implementation of new legislation affecting DEQ. It would significantly impair the WQ program's ability to develop coherent and forward-looking policy packages for the agency's budget and manage legislative issues.	

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Dept	Prgm/ Div												
20	11	DEQ	AQ	Reduce LRAPA support 3.5 % (Third of three)	8,833					\$ 8,833			Reduce LRAPA GF support by 3.5%. This cut would further reduce LRAPA air quality operations and result in additional across-the-board reductions for LRAPA programs through further layoffs, unpaid furloughs and other staff schedule reductions. It would eliminate all air toxics monitoring in Lane County and reduce the amount of compliance inspections, other air monitoring and reporting, forecasting, complaint responses, permits issued, enforcement actions, grant applications and open office hours. LRAPA staffing has already been cut by 30% along with furloughs and reduced work schedules. Further cuts would result in a corresponding additional loss in federal funding due to the strict maintenance-of-effort (MOE) requirements in the USEPA-LRAPA air grant.
21	12	DEQ	AQ	Reduce Local Government Support 3.5% (Third of three)	5,836					\$ 5,836			Reduce LRAPA GF support by an additional 3.5 % for a total of 10.5%. This additional cut would further erode LRAPA's operations and its core work. Cuts of this magnitude would likely result in a corresponding loss in federal funding due to the maintenance-of-effort requirements required by the Clean Air Act.
22	9	DEQ	WQ	Reduce NPS Groundwater monitoring	121,711					\$ 121,711	1	0.50	Reduces capacity for doing nutrient analysis at the lab. The need for nutrient analysis will have been reduced if we are no longer doing groundwater samples for the GWMA's, but the loss of this position would also reduce our ability to do nutrient investigations related to TMDLs, ambient monitoring, and other special studies

3rd 3.5% Group

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23	10	DEQ	WQ	Reduce toxics program expert	144,962						\$ 144,962	1	0.50	DEQ would no longer have a toxics monitoring expert to work on developing strategies to evaluate the occurrence, effects and management options for toxic chemicals in watersheds across Oregon. These are complex water quality problems which require innovative and creative approaches to solving complex problems. This work involves substantial communication and collaboration with both internal and external stakeholders. DEQ would lose the ability to evaluate data collected as part of the toxics monitoring program and to prepare technical and summary reports on toxic chemical issues for stakeholders, state and federal agencies. Targeted data for interpreting newly adopted table 40 toxics criteria, assessing reasonable potential for water quality standards excursions for toxics and establishing updated Water Quality Based Effluent limits(40 CFR 122.44(d) limits for NPDES permits will be reduced. In addition, less data would be available for assessing compliance with the water quality standards statewide (section 303d (a)(1)).	
24	11	DEQ	WQ	Reduce toxics program data expert	110,265						\$ 110,265	1	0.50	DEQ would lose the ability to incorporate large quantities of data from other laboratories and agencies into the DEQ's environmental database. This requires expertise in understanding complex data system requirements, assessing data quality levels and an understanding of laboratory analytical methods and processes. Data availability for assessing compliance with environmental regulations and for identifying pollution sources would be greatly reduced. Readily available data for interpreting newly adopted table 40 toxics criteria, assessing reasonable potential for water quality standards excursions and establishing updated Water Quality Based Effluent (40 CFR 122.44(d) limits for NPDES permits will be reduced. In addition, less data would be available for assessing compliance with the water quality standards statewide (section 303d (a)(1)).	

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25	12	DEQ	WQ	Reduce Toxics Program Lab Analysis	219,139						\$ 219,139	2	1.00	DEQ would lose capacity to process and analyze samples for organic contaminants such as pesticides, flame retardants, PCB's and other legacy and emerging toxic compounds. The availability of information for assessing compliance with new toxics standards and permit issuance would be reduced. Data for assessing the reasonable potential for organic toxic contaminants to cause, or contribute to an excursion above newly revised state water quality standards for toxics will be diminished as will data needed to revise Water Quality Based Effluent Limits(40 CFR 122.44(d)).
										\$ -				
										\$ -				
										\$ -				
										\$ -				
										\$ -				
										\$ -				
										\$ -				
					2,726,479	-		-		\$ 2,726,479	17	8.28		

Target

Difference

\$ 2,726,479

\$ 0

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1	1	DEQ	AQ/WQ/LQ	Reduce Laboratory Rent (one time)	122,001							\$	122,001	0	0.00	Laboratory facility rental charges from DAS will be reduced during the 2011-13 biennium, on a one-time basis	
3	2	DEQ	AQ	Reduce Air Quality Planning	108,840							\$	108,840	1	0.50	Work within the section will be reprioritized and redistributed and would likely result in delayed clean air planning for Lakeview, which exceeds federal health standards for fine particulate. Extended violation of the federal standard negatively impacts public health and economic development in the community. The cut would also decrease air toxics reduction efforts.	
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											\$ -			
					712,157	-		-		-	\$ 712,157	5	2.38	

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2	2	DEQ	WQ	One-Time WQ Vacancy Savings - 1.17 Permitting, 0.25 Datamgmt	301,792							\$	301,792			Most agency positions are being held vacant pending completion of the layoff process. These vacancies have: reduced WQ's capacity to issue wastewater and stormwater permits; reduced WQ's capacity to conduct plan reviews; and reduced DEQ's resources for managing and reporting permit compliance data. Most agency positions are being held vacant pending completion of the layoff process.	
9	3	DEQ	WQ	Reduce NPS Groundwater	200,578							\$	200,578	2	1.00	DEQ would no longer do work associated with any of the Groundwater Management Areas (GWMAs), including technical assistance to communities and watershed councils engaged in groundwater pollution prevention efforts and periodic monitoring to assess groundwater quality trends. Implementation and oversight of voluntary action plans to reduce nitrate concentrations in groundwater could cease and groundwater quality may continue to present a public health threat unless the local Groundwater Management Committee or other local entity assumes the leadership and funding of this work. This option would eliminate funding for Groundwater work in Northwest Region and Western Region, and would eliminate a WQ monitoring specialist in the laboratory.	
10	4	DEQ	WQ	Reduce WQ Standards and Assessments	86,287							\$	86,287	1	0.40	This reduction eliminates one of the five staff positions in the water quality standards subprogram that develops and updates standards to ensure they are sufficient to protect beneficial uses. This work provides the basis for developing clean water plans to restore water quality to healthful levels. The reduction would likely delay DEQ's work on the turbidity and nutrient standards for the remainder of the biennium.	

Department of Environmental Quality																	
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Detail of 10.5% Reduction to 2011-13 Legislatively Adopted Budget Level (plus 3.5% Supplemental Ending Balance Adjustment)																	
1	2	3	4	5		6	7	8	9	10	11	12		13	14	15	
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description		GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes			
Dept	Prgm/ Div																
11	5	DEQ	WQ	Reduce Nonpoint Source Coordination	139,294							\$	139,294	1	0.50	Eliminates a nonpoint source coordination position. The position: performs NPS implementation; works on MOA/MOU development; statewide agency coordination; federal to state forestry issues; coordinates work for CZARA settlement agreement and works on guidance for urban DMAs per the CZARA settlement agreement; and NPS annual report per 319 program needs.	
17	6	DEQ	WQ	Reduce TMDL Modeling	114,284							\$	114,284	1	0.50	Eliminates a position that performs TMDL modeling and development. This would delay completion of the Deschutes TMDL that is scheduled to be issued in 2012 and have a domino effect on completing other TMDLs. This delays water quality improvements and could delay issuance or renewal of NPDES permits that would cause a mass load increase of the listed pollutant in the waterbody, and any economic development associated with that facility. Would also compromise our ability to do data analysis for Basin Status and Action Plans (i.e., watershed approach reports) and to review and comment on Aq WQMPs to ensure they are accomplishing the WQ objectives.	
18	7	DEQ	WQ	Reduce Biosolids Management	113,288							\$	113,288	1	0.50	This option would reduce biosolids staff by 40%, resulting in reduction in DEQ's ability for timely responses to applications for site authorizations for the land application of municipal and industrial biosolids and to issue permits that have a biosolids component. This could hamper a community's ability to use biosolids and potentially force them to dispose of the biosolids in local landfills at an increased cost and risk to the environment.	
19	8	DEQ	WQ	Reduce WQ Program Policy Analysis	150,825							\$	150,825	1	0.50	This reduction would eliminate the senior policy analyst and legislative coordinator for the WQ program. This would reduce the WQ program's ability to maintain relationships with legislative staff and stakeholders and participate in critical statewide policy issues/forums such as the Integrated Water Resources Strategy and implementation of new legislation affecting DEQ. It would significantly impair the WQ program's ability to develop coherent and forward-looking policy packages for the agency's budget and manage legislative issues.	

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Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description		GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes			
Dept	Prgm/ Div																
22	9	DEQ	WQ	Reduce NPS Groundwater monitoring	121,711							\$	121,711	1	0.50	Reduces capacity for doing nutrient analysis at the lab. The need for nutrient analysis will have been reduced if we are no longer doing groundwater samples for the GWMAS, but the loss of this position would also reduce our ability to do nutrient investigations related to TMDLs, ambient monitoring, and other special studies	
23	10	DEQ	WQ	Reduce toxics program expert	144,962							\$	144,962	1	0.50	DEQ would no longer have a toxics monitoring expert to work on developing strategies to evaluate the occurrence, effects and management options for toxic chemicals in watersheds across Oregon. These are complex water quality problems which require innovative and creative approaches to solving complex problems. This work involves substantial communication and collaboration with both internal and external stakeholders. DEQ would lose the ability to evaluate data collected as part of the toxics monitoring program and to prepare technical and summary reports on toxic chemical issues for stakeholders, state and federal agencies. Targeted data for interpreting newly adopted table 40 toxics criteria, assessing reasonable potential for water quality standards excursions for toxics and establishing updated Water Quality Based Effluent limits(40 CFR 122.44(d) limits for NPDES permits will be reduced. In addition, less data would be available for assessing compliance with the water quality standards statewide (section 303d (a)(1)).	

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Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description		GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes			
Dept	Prgm/ Div																
24	11	DEQ	WQ	Reduce toxics program data expert	110,265							\$	110,265	1	0.50	DEQ would lose the ability to incorporate large quantities of data from other laboratories and agencies into the DEQ's environmental database. This requires expertise in understanding complex data system requirements, assessing data quality levels and an understanding of laboratory analytical methods and processes. Data availability for assessing compliance with environmental regulations and for identifying pollution sources would be greatly reduced. Readily available data for interpreting newly adopted table 40 toxics criteria, assessing reasonable potential for water quality standards excursions and establishing updated Water Quality Based Effluent (40 CFR 122.44(d) limits for NPDES permits will be reduced. In addition, less data would be available for assessing compliance with the water quality standards statewide (section 303d (a)(1)).	
25	12	DEQ	WQ	Reduce Toxics Program Lab Analysis	219,139							\$	219,139	2	1.00	DEQ would lose capacity to process and analyze samples for organic contaminants such as pesticides, flame retardants, PCB's and other legacy and emerging toxic compounds. The availability of information for assessing compliance with new toxics standards and permit issuance would be reduced. Data for assessing the reasonable potential for organic toxic contaminants to cause, or contribute to an excursion above newly revised state water quality standards for toxics will be diminished as will data needed to revise Water Quality Based Effluent Limits(40 CFR 122.44(d)).	
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Department of Environmental Quality																	
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Dept	Prgm/ Div																
1	1	DEQ	AQ/WQ/LQ	Reduce Laboratory Rent (one time)		26,183						\$ 26,183		0	0.00	Laboratory facility rental charges from DAS will be reduced during the 2011-13 biennium, on a one-time basis	
7	2	DEQ	LQ	Hazardous Waste		86,615						\$ 86,615				Eliminate all of the HW GF (\$86,615) on a one-time basis, from savings resulting from a regional staff person's one-year special assignment to Water Quality.	
15	3	DEQ	LQ	Misc. supplies and services (LQ)		24,443						\$ 24,443		0	0.00	Reduce land quality supplies and services costs on a one-time basis. Impacts include: deferral of subscriptions to industry databases that provide information about ship traffic needed for compliance and enforcement activities; deferred hiring of the second position for 2 months; various other S&S reductions, which will reduce samples taken and the ability of staff to travel for inspections; also savings from reduced fee collection charges.	
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