

Item F: Agency Budget Updates

Environmental Quality Commission Meeting

Dec. 2, 2025



Agenda



2025-2027 Legislatively Adopted Budget

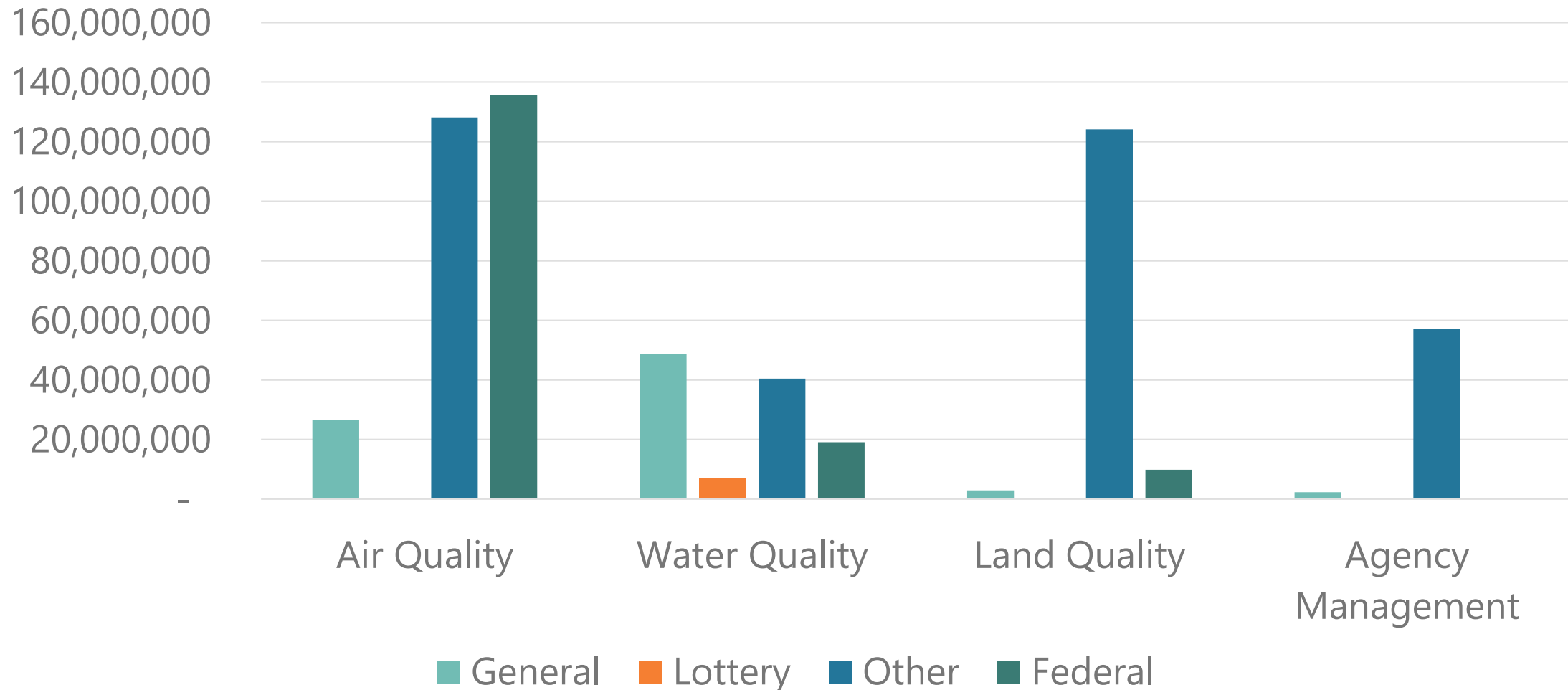


2025-2027 Rebalance Efforts



2027-2029 Agency Request Budget

2025-2027 Legislatively Adopted Budget



Key Outcomes

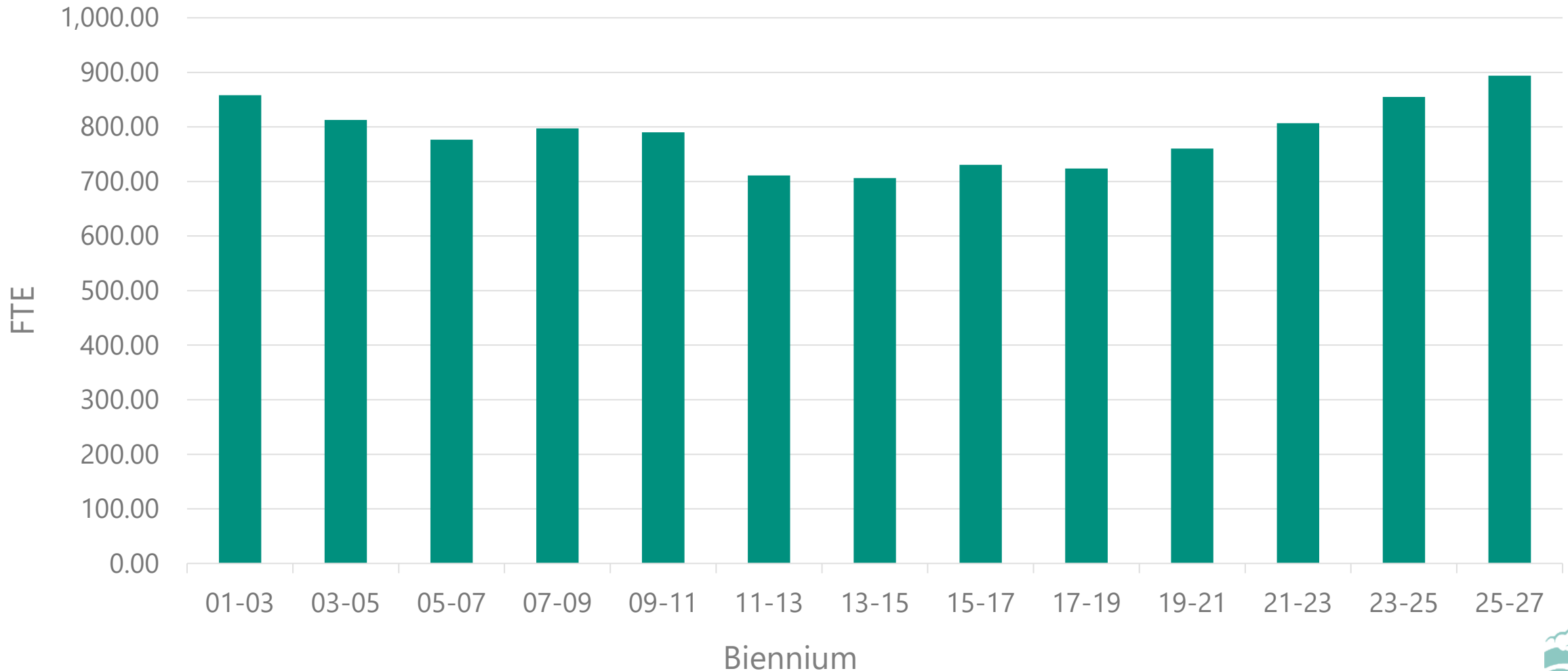
Avoided General Fund Reductions

Restored Federal-Funded Water Quality Positions

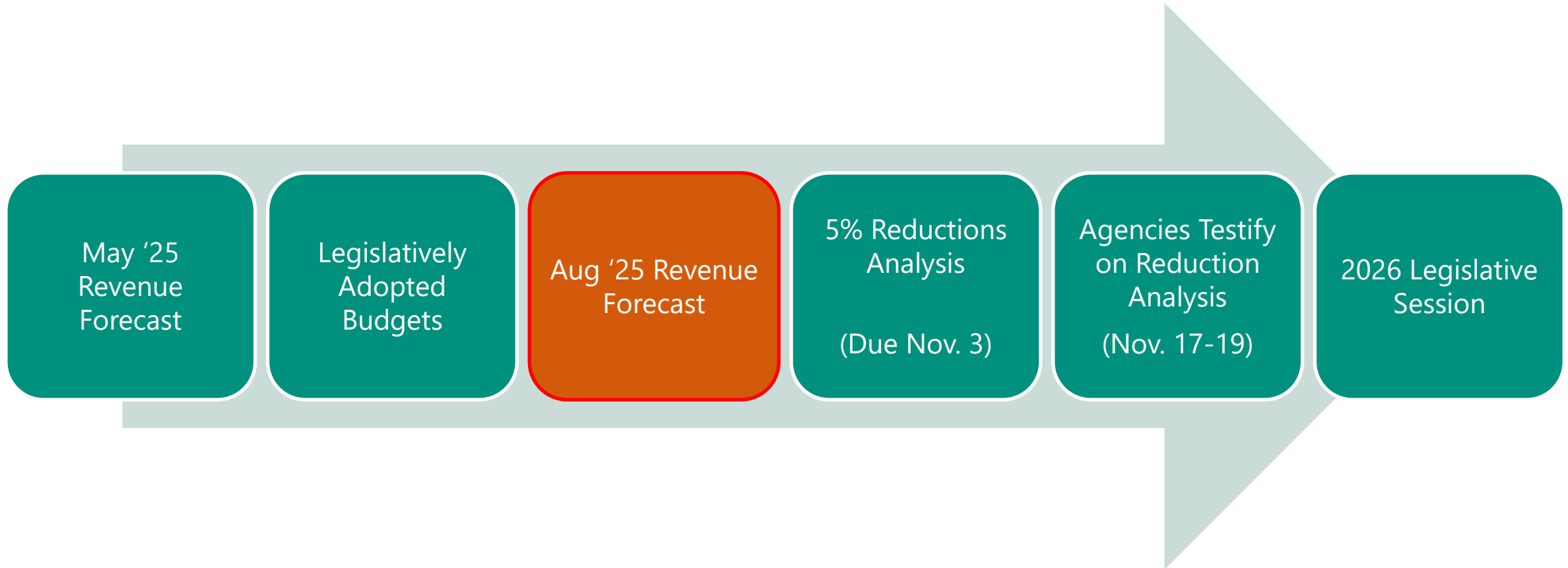
Stabilized Key Fee-Funded Programs

New Positions for Enforcement, Cleaner Air Oregon,
Materials Management, Climate Protection Program

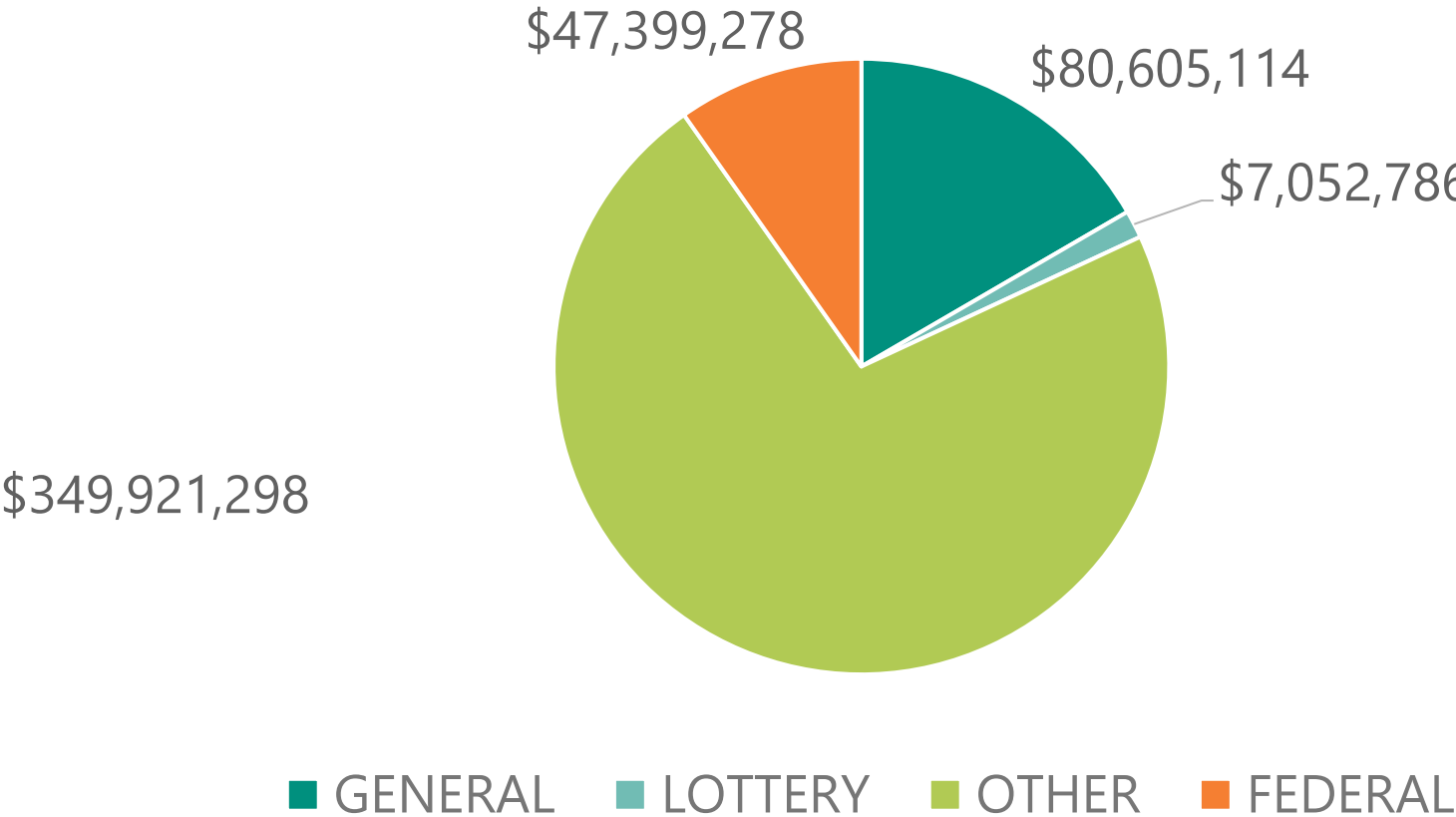
DEQ Capacity Over Time



25-27 Rebalance Efforts



25-27 LAB by Fund Type



Fund Type	5% Reduction Target
General	\$4,030,256
Lottery	\$352,539

*Excludes CPRG FF Limitation, and Non-Limited



Criteria

- Minimize impacts to operations and service delivery
- Minimize impacts to filled positions
- Avoid impacts to new business permitting
- Make progress on legislative mandates

Process

Step 1

- Identify vacancy savings accrued or anticipated

Step 2

- Identify options and impacts of delayed hiring of new and vacant positions

Step 3

- Apply criteria to 25-27 10% Reduction Options

Impacts of 5% Reductions

- Initial 2.5% options are compromised of vacancy savings
- Second 2.5% options are a mix of vacancy savings, and filled positions (9 filled positions)
 - Stalled progress tackling emerging environmental issues (wildfire and toxics monitoring, harmful algal blooms, groundwater contamination)
- DEQ's laboratory heavily impacted
- Filled positions at DEQ identified in other agency Reduction Options

Programmatic Impacts and Maintaining Services

Air Quality Monitoring

- ***Wildfire smoke***
- ***Air toxics***
- Compliance with Federal Airshed Standards (maintained)

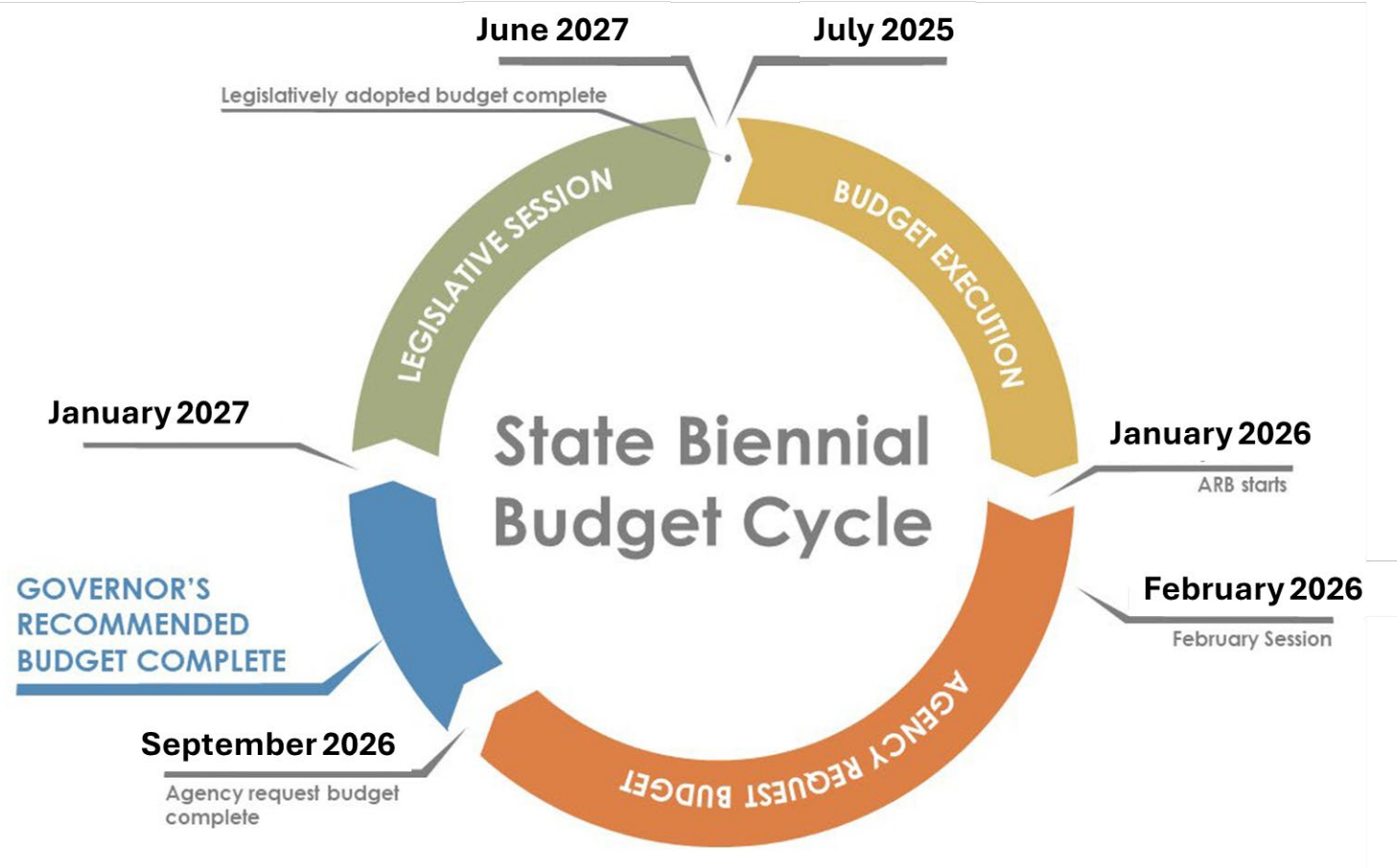
Harmful Algal Blooms

- ***Recreational water monitoring and advisories***
- Drinking water protection (maintained)

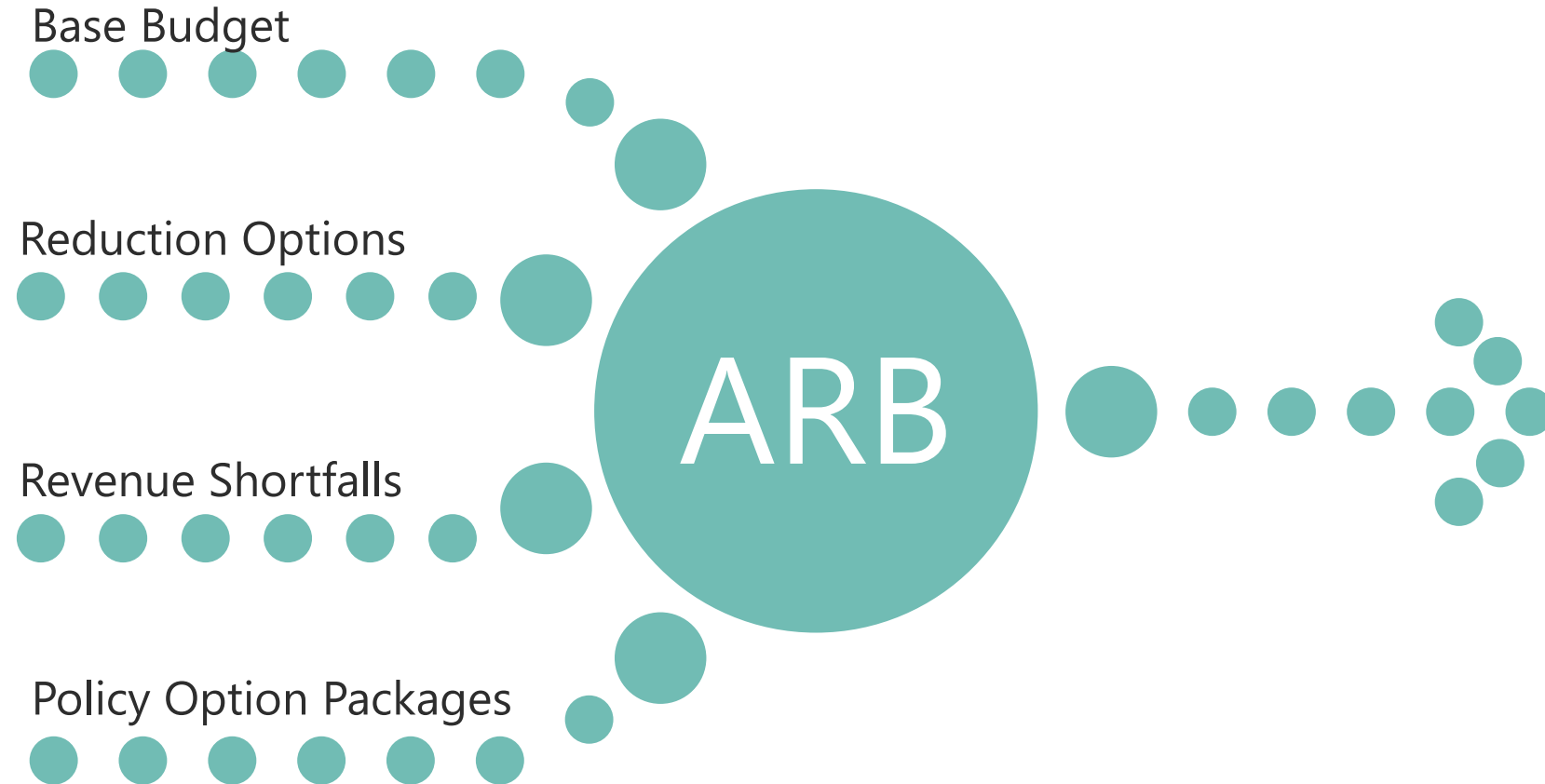
Groundwater Protection

- ***Place-based planning***
- Permitting (maintained)

2027-2029 Agency Request Budget Development



ARB Elements



Priorities and Considerations



ASSURE FINANCIAL
STABILITY IN FEE-FUNDED
PROGRAMS



DELIVER ON EXISTING
WORK AND MANDATES



SUPPORT GOVERNOR
KOTEK'S PRIORITIES AND
INITIATIVES



ALIGNMENT WITH DEQ
STRATEGIC PLAN

Agency Request Budget – Next Steps



Questions?

Title VI and Alternative Formats

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