

State of Oregon
Department of Environmental Quality

Memorandum

Date: Jan. 11, 2022

To: Environmental Quality Commission

From: Richard Whitman, Director

Subject: Item G: Agency Request Budget Development (Informational)
Feb. 3-4, 2022, EQC meeting

Purpose of item DEQ will discuss high level concepts for the 2023-25 Agency Request Budget as well as ways to engage community, business, tribal, local government and other partners in identifying priorities. This agenda item will also include early high-level concepts for legislation in the 2023 session.

Budget and legislative agenda development process Work on the agency's biennial budget and legislative proposals has started, as the agency evaluates what emerging needs and ongoing gaps exist that may be the basis for work in the 2023 Legislature. With considerable staff, community, business, tribal, local, federal and commission input, DEQ will develop policy option packages to address key environmental and public health concerns. The agency also will develop initial concepts for possible legislation, and consider what legislative proposals are likely to be advanced by others.

EQC involvement DEQ welcomes feedback and input from the commission on the agency's draft budget and legislative proposals. DEQ will provide updates on legislative and budget matters at each commission meeting, or as otherwise requested. The commission chair is required to certify all agency budget submittals, and the commission will be asked to review the proposals before they are submitted to the Governor on Sept. 1, 2022.

Attachments A. Budget and legislative development timeline

Agency Request Budget and Legislative Concept Development Timeline 2023-2025

Key Milestones and Process Steps

Topic	Notes	Date
Agency Request Budget process consult	Meeting with Leadership Team	December 15, 2021
Draft List of Potential Policy Option Packages and Legislative Concepts	Broad consultation with: Agency staff, managers and division administrators Leadership Team Environmental Quality Commission Governor's Office Stakeholders General Public	September 2021-February 2022
Develop Racial Impact Community Engagement Plan	Focus on EV rebate program	Initial Plan due Dec. 17 – <i>submitted</i> Final Plan to Racial Justice Council – January 2022
Stakeholder Outreach	Provide broad opportunities for stakeholder engagement. Include potential “town hall” meetings, program/media specific stakeholder forums, meetings with community-based organizations, surveys and meeting with legislators.	January – June 2022
Update EQC	OPA provide updates/consultation opportunities for the Environmental Quality Commission	February 2022 March/April 2022 July 2022

Submission of Legislative Concepts to Governor/Department of Administrative Services	Consultation with staff, leadership, and Governor's office on concepts in concurrence with POP development. Follow instructions set forth from Governor's office (Agencies with 10 or more concepts, due April 11)	April 15, 2022
Submission of Legislative Concept Placeholder Information	(Agencies with 5 or more placeholders, due June 1) DAS has sent tentatively approved language for drafting.	June 3, 2022
Approval of Policy Option Package Concepts	Director and Deputy make final determination on POP list and priority level.	Late Spring (likely May or June 2022)
Approval of budget reduction options and budget shortfalls	Staff develop initial list, leadership team consult on proposed plan and Director and Deputy make final decision.	Late Spring for initial determination. Due w/final budget book – July or early August 2022
Approval of Legislative Concepts	Meets with Governor's Office and DAS to provide additional information about LCs as necessary	Approval by July 8, 2022
EQC Certification	EQC Chair required to certify budget	July or early August 2022
Final Budget Book Due	Submit to Governor	September 1, 2022
Budget Appeal Process	DEQ Leadership meeting with Governor's staff and DAS Budget and Management (BAM).	Likely October 2022