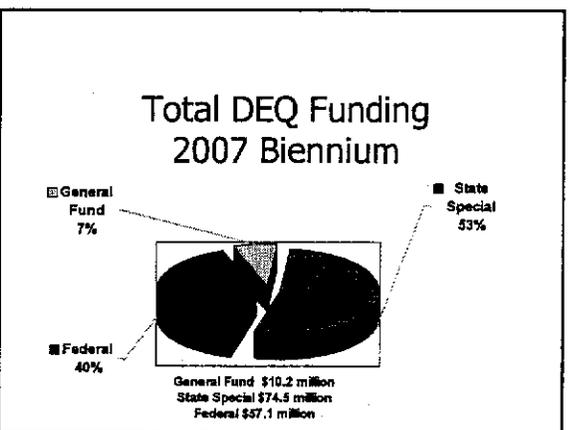


- ### Presentation Overview
- Introductions
 - Department overview
 - Organization
 - Activities
 - Department-wide items
 - Specific programs
 - Who we are
 - What we do
 - Accomplishments/key initiatives
 - Decision packages



22.0 TAPE 1 SIDE A

Bond Forfeitures

- Mining permit applications
- State Special Revenue -- \$29.4 million
 - Hard rock, opencut, coal
 - Reclamation plans
 - Financial security
- Permit holder typically does reclamation
 - If incomplete, state oversees remainder
 - Bankruptcy and court award, state oversees

Total DEQ Funding, 2007 Biennium (without bond forfeitures)



≈ CT 29.9 TAPE 1 SIDE A

Non-budgeted Activities

- Consent decree remediation
 - Total of settlements received -- \$131 million
- Rhodia settlement
 - Hazardous waste permit violations
 - \$1.8 million
- American Petroleum Institute
 - MTBE cleanup research
 - \$40,000 FY 04 & 05
- Northwest Energy Efficiency Alliance
 - Energy building codes education and training
 - Commissioning for public buildings
 - ~\$200,000 per biennium

≈ CT 30.8 TAPE 1 SIDE A

**Major LFD Issue
Recruitment and Retention**

- Recruitment
 - CY04 - 70 hires (17% of total workforce)
 - 41% Internal promotions or transfers
 - 59% from outside the agency
 - Duration of vacancy - FY04: 58 vacancies
 - 28% < 90 days, 72% > 90 days
 - 69% < 6 months, 31% > 6 months
 - Review recruitment process for potential improvement

≈ Ct 34.7 TAPE 1 SIDE A

Retention

- Turnover rates
 - CY02 35-50%
 - CY03 6.6%
 - CY04 8.3%

≈ Ct 39.5 TAPE 1 SIDE A

Retention

- Reasons for leaving (33 responses)
 - 13 - Transfer to other state agencies
 - 12 - Personal (medical, unhappy, spouse moving, education)
 - 4 - Retiring
 - 2 - Going to city/county government
 - 1 - Going to private sector
 - 1 - Deceased

≈ Ct 42.1 TAPE 1 SIDE A

Retention

- Exploring how to use Pay Plan 20 to further improve retention

CT. 45.5 TAPE 1 SIDE A

Central Management Program

Program 10

Who We Are

- Central Management Program
 - Director's Office
 - Financial Services
 - Information Technology

CT. 24.3 TAPE 1 SIDE B
