

Program Budget Comparison

The following table summarizes the total Legislative budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	83.50	83.50	79.54	79.53	83.50	79.53	(3.97)	(4.75)%
Personal Services	6,144,569	6,504,816	6,759,099	6,770,811	12,649,385	13,529,910	880,525	6.96 %
Operating Expenses	4,572,721	6,799,478	5,727,555	5,727,502	11,372,199	11,455,057	82,858	0.73 %
Transfers	45,665	0	0	0	45,665	0	(45,665)	(100.00)%
Total Costs	\$10,762,955	\$13,304,294	\$12,486,654	\$12,498,313	\$24,067,249	\$24,984,967	\$917,718	3.81 %
General Fund	2,667,804	2,735,585	2,765,194	2,768,112	5,403,389	5,533,306	129,917	2.40 %
State/Other Special Rev. Funds	2,815,838	3,264,414	3,423,857	3,428,116	6,080,252	6,851,973	771,721	12.69 %
Federal Spec. Rev. Funds	5,279,313	7,304,295	6,297,603	6,302,085	12,583,608	12,599,688	16,080	0.13 %
Total Funds	\$10,762,955	\$13,304,294	\$12,486,654	\$12,498,313	\$24,067,249	\$24,984,967	\$917,718	3.81 %

Program Description

The Planning, Prevention, and Assistance Division 1) finances construction and improvement of community drinking water and wastewater systems and provides engineering review and technical assistance to community water infrastructure planners; 2) finances energy saving retrofits of public buildings and renewable energy systems for homeowners and small businesses; 3) provides technical assistance and education to builders, homeowners, and businesses on energy efficiency and renewable energy, indoor air quality, radon, recycling, and solid waste reduction; 4) assists small businesses in reducing emissions and complying with environmental regulations; 5) monitors water quality conditions, assesses potential pollution problems, and aids industry to achieve cost effective compliance with water quality laws and regulations; 6) assists communities in planning for energy, watershed, air shed, and solid and hazardous waste management; 7) develops water quality restoration plans (Total Maximum Daily Loads or TMDLs); 8) proposes rules, drafts policy, and develops water quality standards. The division consists of three bureaus: Technical and Financial Assistance, Water Quality Planning, and Energy and Pollution Prevention, along with a Financial Management and Budgeting Unit.

Program Highlights

Planning, Prevention, & Assistance Division Major Budget Highlights
<ul style="list-style-type: none"> When compared to the 2015 biennium appropriations, the 2017 biennium appropriation reduced program funding by 5.6% or \$1.5 million

Funding

The following table shows program funding by source from all sources of authority.

53010 - Department of Environmental Quality 20-Planning, Prevention, & Assistance Division

Department of Environmental Quality, 20-Planning, Prevention, & Assistance Division						
Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	5,533,306	0	0	5,533,306	22.15 %	
02070 Hazardous Waste-CERCLA	166,190	0	0	166,190	2.43 %	
02157 Solid Waste Management Fee	285,926	0	0	285,926	4.17 %	
02201 Air Quality-Operating Fees	256,728	0	0	256,728	3.75 %	
02206 Agriculture Monitoring	10,547	0	0	10,547	0.15 %	
02223 Wastewater SRF Special Admin	2,570,748	0	0	2,570,748	37.52 %	
02278 MPDES Permit Program	391,709	0	0	391,709	5.72 %	
02291 Alternative Energy Loan ARRA	135,100	0	0	135,100	1.97 %	
02370 Energy Conserv Repayment Acct	442,494	0	0	442,494	6.46 %	
02388 Misc. State Special Revenue	0	0	0	0	0.00 %	
02491 Drinking Water Spec Admin Cost	832,533	0	0	832,533	12.15 %	
02555 Alternative Energy Rev Loan	219,994	0	0	219,994	3.21 %	
02955 STATE ENERGY CONSERVATION ARRA	1,029,506	0	0	1,029,506	15.02 %	
02973 Univ System Benefits Program	510,498	0	0	510,498	7.45 %	
State Special Total	\$6,851,973	\$0	\$0	\$6,851,973	27.42 %	
03003 Wetland Dev-Prof Capacity	47,326	0	0	47,326	0.38 %	
03007 DOE Special Projects	32,740	0	0	32,740	0.26 %	
03013 DERA Stimulus	0	0	0	0	0.00 %	
03033 Wetland Develop-ILF	98,484	0	0	98,484	0.78 %	
03070 106 Monitoring Initiative	0	0	0	0	0.00 %	
03091 106 Monitor Suppl Initiative	246,598	0	0	246,598	1.96 %	
03152 DW SRF FY15 Grant	1,571,328	0	0	1,571,328	12.47 %	
03199 Stripper Wells	222,784	0	0	222,784	1.77 %	
03212 Stripper-SECP	29,980	0	0	29,980	0.24 %	
03217 Wetland Watershed Grant	172,694	0	0	172,694	1.37 %	
03218 Diamond Shamrock-Admin.	42,950	0	0	42,950	0.34 %	
03229 Wetland Voluntary Restoration	3,661	0	0	3,661	0.03 %	
03262 EPA PPG	1,979,597	0	0	1,979,597	15.71 %	
03318 FY 13 Water Quality 604B Grant	0	0	0	0	0.00 %	
03385 106 Suppl Mont Init II	0	0	0	0	0.00 %	
03430 DW SRF FY14 Grant	895	0	0	895	0.01 %	
03433 EPA PPG FY10-11	0	0	0	0	0.00 %	
03436 NPS 09 Staffing & Support	2,239,860	0	0	2,239,860	17.78 %	
03437 DOE-State Energy Program	780,212	0	0	780,212	6.19 %	
03440 FY11 NPS Project Grant	16,260	0	0	16,260	0.13 %	
03450 FY09 NPS PROJECT GRANT	0	0	0	0	0.00 %	
03459 DOE Competitive Special Proj	216,080	0	0	216,080	1.72 %	
03465 DOE Washington State Univ	148,055	0	0	148,055	1.18 %	
03481 NPS14 Project Grant	0	0	0	0	0.00 %	
03482 NPS15 Project Grant	2,773,168	0	0	2,773,168	22.01 %	
03490 FY12 Wetland Development Grant	0	0	0	0	0.00 %	
03595 DW SRF FY13	0	0	0	0	0.00 %	
03676 Bureau of Land Management	161,488	0	0	161,488	1.28 %	
03691 Non Pt Source Staffing/Support	679,781	0	0	679,781	5.40 %	
03695 SRF St Tribal Rel Agrmt Grant	271,131	0	0	271,131	2.15 %	
03704 DOE - MT Wind Powering	0	0	0	0	0.00 %	
03716 NPS10 Project Grant	0	0	0	0	0.00 %	
03723 Clean Diesel DS-97867001	569,640	0	0	569,640	4.52 %	
03814 EPA Water Quality 205J	213,186	0	0	213,186	1.69 %	
03817 Wetland 401 Certification Grnt	81,790	0	0	81,790	0.65 %	
Federal Special Total	\$12,599,688	\$0	\$0	\$12,599,688	50.43 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$24,984,967	\$0	\$0	\$24,984,967		

The division is funded with general fund and a variety of state special and federal revenue sources. The division's primary state special revenue funds are the fees collected for wastewater revolving funds, drinking water revolving funds, and state buildings revolving fund. The largest portion of federal funds is provided through the Environmental Protection Agency (EPA) programs, including the performance partnership grant and funds for non-point source water projects under the

53010 - Department of Environmental Quality 20-Planning, Prevention, & Assistance Division

federal Clean Water Act. General fund is utilized for the Total Maximum Daily Loads (TMDL) program and for matching of federal grants.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	2,735,585	2,735,585	5,471,170	98.88 %	13,304,294	13,304,294	26,608,588	106.50 %
PL Adjustments	29,609	32,527	62,136	1.12 %	(817,640)	(805,981)	(1,623,621)	(6.50)%
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$2,765,194	\$2,768,112	\$5,533,306		\$12,486,654	\$12,498,313	\$24,984,967	

Present law adjustments reduce the program budget due to implementation of the 2015 biennium vacancy savings.

Present Law Adjustments

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

Present Law Adjustments										
	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 515 - State Share Health Insurance	0.00	7,263	14,662	16,734	38,659	0.00	7,261	14,658	16,733	38,652
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	20,388	30,623	83,112	134,123	0.00	20,388	30,623	83,112	134,123
DP 529 - Longevity and Other Adjustments	0.00	4,610	5,501	12,310	22,421	0.00	7,894	9,421	21,080	38,395
DP 550 - Motor Pool Adjustment	0.00	(885)	(1,057)	(2,365)	(4,307)	0.00	(896)	(1,070)	(2,394)	(4,360)
DP 570 - Other Personal Services Adjustments	0.00	(84,881)	226,127	(82,166)	59,080	0.00	(85,234)	226,483	(86,424)	54,825
DP 580 - Additional Operating Adjustments	0.00	83,114	(116,413)	(1,034,317)	(1,067,616)	0.00	83,114	(116,413)	(1,034,317)	(1,067,616)
DP 2000444 - Statewide 4% FTE Reduction - Program 20	(3.96)	0	0	0	0	(3.97)	0	0	0	0
Grand Total All Present Law Adjustments	(3.96)	\$29,609	\$159,443	(\$1,006,692)	(\$817,640)	(3.97)	\$32,527	\$163,702	(\$1,002,210)	(\$805,981)

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 529 - Longevity and Other Adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

DP 550 - Motor Pool Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 570 - Other Personal Services Adjustments -

The legislature adopted all other personal service cost adjustments, except the annualization of the 2015 biennium pay plan.

DP 580 - Additional Operating Adjustments -

The legislature adopted all other operating cost adjustments.

DP 2000444 - Statewide 4% FTE Reduction - Program 20 -

FY 2016 and FY 2017 contain any reductions in FTE made by the executive to implement the boilerplate language in HB 2. Though intended by the legislature, the FY 2014 and FY 2015 FTE levels do not reflect this language.