

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	83.50	83.50	83.50	83.50	83.50	83.50	0.00	0.00%
Personal Services	5,713,653	6,111,850	6,090,720	6,098,317	11,825,503	12,189,037	363,534	3.07%
Operating Expenses	5,035,015	6,853,257	6,948,607	6,799,478	11,888,272	13,748,085	1,859,813	15.64%
Equipment & Intangible Assets	0	28,000	0	0	28,000	0	(28,000)	(100.00%)
Grants	0	0	0	0	0	0	0	n/a
Transfers	0	0	0	0	0	0	0	n/a
Total Costs	\$10,748,668	\$12,993,107	\$13,039,327	\$12,897,795	\$23,741,775	\$25,937,122	\$2,195,347	9.25%
General Fund	2,604,298	2,627,355	2,630,738	2,631,807	5,231,653	5,262,545	30,892	0.59%
State Special	2,155,346	2,716,726	3,303,571	3,154,171	4,872,072	6,457,742	1,585,670	32.55%
Federal Special	5,989,024	7,649,026	7,105,018	7,111,817	13,638,050	14,216,835	578,785	4.24%
Total Funds	\$10,748,668	\$12,993,107	\$13,039,327	\$12,897,795	\$23,741,775	\$25,937,122	\$2,195,347	9.25%

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, and Assistance Division	
Major Budget Highlights	
◆	The legislatively approved budget increased by 9.25% from the 2013 biennium due to: <ul style="list-style-type: none"> ● Statewide present law adjustments ● Base operating increase of \$3.2 million ● \$340,000 for water pollution control ● \$400,000 for database development and maintenance
◆	The legislature approved a \$100,000 general fund decrease in operations

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Department Of Environmental Quality Funding by Source of Authority 2015 Biennium Budget - Plan.Prevent. & Assist.Div.							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$5,262,545	\$0	\$0	\$5,262,545	20.3%		
State Special Total	\$6,457,742	\$0	\$0	\$6,457,742	24.9%		
02070 Hazardous Waste-cercla	\$155,504	\$0	\$0	\$155,504	0.6%		
02157 Solid Waste Management Fee	\$271,508	\$0	\$0	\$271,508	1.0%		
02201 Air Quality-operating Fees	\$245,058	\$0	\$0	\$245,058	0.9%		
02206 Agriculture Monitoring	\$10,212	\$0	\$0	\$10,212	0.0%		
02223 Wastewater Srf Special Admin	\$2,251,282	\$0	\$0	\$2,251,282	8.7%		
02278 Mpdcs Permit Program	\$384,044	\$0	\$0	\$384,044	1.5%		
02291 Alternative Energy Loan Arra	\$100,142	\$0	\$0	\$100,142	0.4%		
02370 Energy Conserv Repayment Acct	\$420,722	\$0	\$0	\$420,722	1.6%		
02472 Orphan Share Fund	\$150,000	\$0	\$0	\$150,000	0.6%		
02491 Drinking Water Spec Admin Cost	\$790,048	\$0	\$0	\$790,048	3.0%		
02555 Alternative Energy Rev Loan	\$183,160	\$0	\$0	\$183,160	0.7%		
02955 State Energy Conservation Arra	\$985,068	\$0	\$0	\$985,068	3.8%		
02973 Univ System Benefits Program	\$510,994	\$0	\$0	\$510,994	2.0%		
Federal Special Total	\$14,216,835	\$0	\$0	\$14,216,835	54.8%		
03003 Wetland Dev-prof Capacity	\$47,326	\$0	\$0	\$47,326	0.2%		
03007 Doe Special Projects	\$32,740	\$0	\$0	\$32,740	0.1%		
03033 Wetland Develop-ill	\$98,484	\$0	\$0	\$98,484	0.4%		
03091 106 Monitor Suppl Initiative	\$246,598	\$0	\$0	\$246,598	1.0%		
03152 Dw Srf Fy15 Grant	\$743,302	\$0	\$0	\$743,302	2.9%		
03199 Stripper Wells	\$222,784	\$0	\$0	\$222,784	0.9%		
03212 Stripper-secp	\$29,980	\$0	\$0	\$29,980	0.1%		
03217 Wetland Watershed Grant	\$172,694	\$0	\$0	\$172,694	0.7%		
03218 Diamond Shamrock-admin.	\$42,950	\$0	\$0	\$42,950	0.2%		
03262 Epa Ppg	\$3,851,952	\$0	\$0	\$3,851,952	14.9%		
03430 Dw Srf Fy14 Grant	\$743,302	\$0	\$0	\$743,302	2.9%		
03436 Nps 09 Staffing & Support	\$1,351,217	\$0	\$0	\$1,351,217	5.2%		
03437 Doe-state Energy Program	\$753,952	\$0	\$0	\$753,952	2.9%		
03459 Doe Competitive Special Proj	\$206,996	\$0	\$0	\$206,996	0.8%		
03465 Doe Washington State Univ	\$147,676	\$0	\$0	\$147,676	0.6%		
03481 Nps14 Project Grant	\$1,386,584	\$0	\$0	\$1,386,584	5.3%		
03482 Nps15 Project Grant	\$1,386,584	\$0	\$0	\$1,386,584	5.3%		
03676 Bureau Of Land Management	\$161,488	\$0	\$0	\$161,488	0.6%		
03691 Non Pt Source Staffing/support	\$1,344,418	\$0	\$0	\$1,344,418	5.2%		
03695 Srf St Tribal Rel Agrmt Grant	\$284,202	\$0	\$0	\$284,202	1.1%		
03723 Clean Diesel Ds-97867001	\$568,854	\$0	\$0	\$568,854	2.2%		
03814 Epa Water Quality 205j	\$213,186	\$0	\$0	\$213,186	0.8%		
03817 Wetland 401 Certification Grnt	\$179,566	\$0	\$0	\$179,566	0.7%		
Total All Funds	\$25,937,122	\$0	\$0	\$25,937,122	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

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 air quality permits and the interest from the investments made in community drinking water projects. 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 federal Clean Water Act. General fund is utilized for the Total Maximum Daily Loads (TMDL) program and for matching federal grants.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	2,604,298	2,604,298	5,208,596	98.97%	10,748,668	10,748,668	21,497,336	82.88%
Statewide PL Adjustments	26,440	27,509	53,949	1.03%	375,090	383,558	758,648	2.92%
Other PL Adjustments	0	0	0	0.00%	1,765,569	1,765,569	3,531,138	13.61%
New Proposals	0	0	0	0.00%	150,000	0	150,000	0.58%
Total Budget	\$2,630,738	\$2,631,807	\$5,262,545		\$13,039,327	\$12,897,795	\$25,937,122	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	-----Fiscal 2014-----				-----Fiscal 2015-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					630,850					638,765
Vacancy Savings					(253,783)					(254,101)
Inflation/Deflation					(1,977)					(1,106)
Total Statewide Present Law Adjustments		\$26,440	\$160,774	\$187,876	\$375,090		\$27,509	\$161,374	\$194,675	\$383,558
DP 50 - Initial Motion to FY 2012 Base	0.00	(26,440)	(160,774)	(187,876)	(375,090)	0.00	(27,509)	(161,374)	(194,675)	(383,558)
DP 51 - Adjustment for Statewide Personal Services	0.00	26,614	161,106	189,347	377,067	0.00	27,613	161,480	195,571	384,664
DP 52 - Adjustment for Statewide Operations	0.00	(174)	(332)	(1,471)	(1,977)	0.00	(104)	(106)	(896)	(1,106)
DP 2001 - Planning, Prevention & Assist Operations Adjustmnt	0.00	0	667,451	928,118	1,595,569	0.00	0	667,451	928,118	1,595,569
DP 2002 - Water Pollution Control State Special Authority	0.00	0	170,000	0	170,000	0.00	0	170,000	0	170,000
Total Other Present Law Adjustments	0.00	\$0	\$837,451	\$928,118	\$1,765,569	0.00	\$0	\$837,451	\$928,118	\$1,765,569
Grand Total All Present Law Adjustments	0.00	\$26,440	\$998,225	\$1,115,994	\$2,140,659	0.00	\$27,509	\$998,825	\$1,122,793	\$2,149,127

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - The adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 2001 - Planning, Prevention & Assist Operations Adjustmnt - The legislature approved state special and federal special revenue from multiple accounts to bring spending authority to the previous biennium appropriated level in the Planning, Prevention, and Assistance Program. Administrative appropriations for unfinished projects, position vacancies, and federal stimulus funding are the primary factors in lower base year spending.

DP 2002 - Water Pollution Control State Special Authority - The legislature approved funding from the wastewater SRF special administration account to fund various activities related to clean water. Activities include advanced training, wetland program projects, and pilot projects.

New Proposals

New Proposals											
Program	FTE	Fiscal 2014				Fiscal 2015					
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 2005 - Database Development OTO/BIEN/RST Approp	20	0.00	0	150,000	0	150,000	0.00	0	0	0	0
DP 2006 - Database & Application Maintenance	20	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000
DP 2007 - Reduction in Operations	20	0.00	(50,000)	0	0	(50,000)	0.00	(50,000)	0	0	(50,000)
Total	0.00	\$0	\$150,000	\$0	\$150,000	0.00	\$0	\$0	\$0	\$0	\$0

DP 2005 - Database Development OTO/BIEN/RST Approp - The legislature approved orphan share revenue for a one-time database development and enhancement project. The project's purpose is to complete the phased development of the bureau's Water Quality Assessment, Reporting, and Documentation (WARD) information management system.

DP 2006 - Database & Application Maintenance - The legislature approved general fund to provide for the ongoing maintenance of the department's water quality database and related technical systems.

DP 2007 - Reduction in Operations - The legislature approved an operating reduction from general fund for each year of the biennium.

Language and Statutory Authority

The legislature approved the following language in HB 2.

"The Planning, Prevention, and Assistance Division is authorized to decrease federal special revenue and increase state special revenue in the drinking water and/or water pollution control revolving loan programs by a like amount within the administration account, when the amount of federal capitalization funds have been expended or when federal funds and bond proceeds will be used for other program purposes."