

**Program Budget Comparison**

The following table summarizes the total executive 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	7,033,683	6,884,554	11,888,272	13,918,237	2,029,965	17.08%
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
<b>Total Costs</b>	<b>\$10,748,668</b>	<b>\$12,993,107</b>	<b>\$13,124,403</b>	<b>\$12,982,871</b>	<b>\$23,741,775</b>	<b>\$26,107,274</b>	<b>\$2,365,499</b>	<b>9.96%</b>
General Fund	2,604,298	2,627,355	2,867,070	2,718,139	5,231,653	5,585,209	353,556	6.76%
State Special	2,155,346	2,716,726	3,153,261	3,153,861	4,872,072	6,307,122	1,435,050	29.45%
Federal Special	5,989,024	7,649,026	7,104,072	7,110,871	13,638,050	14,214,943	576,893	4.23%
<b>Total Funds</b>	<b>\$10,748,668</b>	<b>\$12,993,107</b>	<b>\$13,124,403</b>	<b>\$12,982,871</b>	<b>\$23,741,775</b>	<b>\$26,107,274</b>	<b>\$2,365,499</b>	<b>9.96%</b>

**Program Description**

- o The Planning, Prevention, and Assistance Division responsibilities consist of:
  - o Financing construction and improvement of community drinking water and wastewater systems
  - o Providing engineering review and technical assistance to community water infrastructure planners
  - o Financing energy saving retrofits of public buildings and renewable energy systems for homeowners and small businesses
  - o Providing technical assistance and education to builders, homeowners, and businesses on energy efficiency and renewable energy, indoor air quality, radon, recycling, and solid waste reduction
  - o Assisting small businesses in reducing emissions and complying with environmental regulations
  - o Monitoring water quality conditions, assesses potential pollution problems, and aids industry to achieve cost effective compliance with water quality laws and regulations
  - o Assisting communities in planning for energy, watershed, air shed, and solid and hazardous waste management
  - o Developing water quality restoration plans (Total Maximum Daily Loads or TMDLs)
  - o Proposing rules, drafting policy, and developing water quality standards

The division consists of three bureaus:

- o Technical and Financial Assistance
- o Water Quality Planning and Energy and Pollution Prevention
- o Financial Management and Budgeting Unit

**Program Highlights**

<b>Planning, Prevention, and Assistance Division Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The executive proposes to increase the division’s budget by 10.6% from the 2013 biennium due to:</li> <li>◆ State wide present law adjustments                             <ul style="list-style-type: none"> <li>• A base operating increase of \$3.3 million</li> <li>• \$400,000 for database development and maintenance</li> </ul> </li> </ul>

**Funding**

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

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	\$5,585,209	\$0	\$0	\$5,585,209	21.4%		
State Special Total	\$6,307,122	\$0	\$0	\$6,307,122	24.2%		
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	\$10,194	\$0	\$0	\$10,194	0.0%		
02223 Wastewater Srf Special Admin	\$2,251,282	\$0	\$0	\$2,251,282	8.6%		
02278 Mpdcs Permit Program	\$383,710	\$0	\$0	\$383,710	1.5%		
02291 Alternative Energy Loan Arra	\$100,142	\$0	\$0	\$100,142	0.4%		
02370 Energy Conserv Repayment Acct	\$420,704	\$0	\$0	\$420,704	1.6%		
02491 Drinking Water Spec Admin Cost	\$789,848	\$0	\$0	\$789,848	3.0%		
02555 Alternative Energy Rev Loan	\$183,160	\$0	\$0	\$183,160	0.7%		
02955 State Energy Conservation Arra	\$985,018	\$0	\$0	\$985,018	3.8%		
02973 Univ System Benefits Program	\$510,994	\$0	\$0	\$510,994	2.0%		
Federal Special Total	\$14,214,943	\$0	\$0	\$14,214,943	54.4%		
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-If	\$98,484	\$0	\$0	\$98,484	0.4%		
03091 106 Monitor Suppl Initiative	\$246,598	\$0	\$0	\$246,598	0.9%		
03152 Dw Srf Fy15 Grant	\$743,302	\$0	\$0	\$743,302	2.8%		
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	14.8%		
03430 Dw Srf Fy14 Grant	\$743,302	\$0	\$0	\$743,302	2.8%		
03436 Nps 09 Staffing & Support	\$1,350,217	\$0	\$0	\$1,350,217	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 Nps 14 Project Grant	\$1,386,584	\$0	\$0	\$1,386,584	5.3%		
03482 Nps 15 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	\$1,343,526	\$0	\$0	\$1,343,526	5.1%		
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	\$26,107,274	\$0	\$0	\$26,107,274	100.0%		
<b>Percent - Total All Sources</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>				

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 of 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	93.26%	10,748,668	10,748,668	21,497,336	82.34%
Statewide PL Adjustments	26,440	27,509	53,949	0.97%	375,090	383,558	758,648	2.91%
Other PL Adjustments	36,908	36,908	73,816	1.32%	1,802,477	1,802,477	3,604,954	13.81%
New Proposals	199,424	49,424	248,848	4.46%	198,168	48,168	246,336	0.94%
<b>Total Budget</b>	<b>\$2,867,070</b>	<b>\$2,718,139</b>	<b>\$5,585,209</b>		<b>\$13,124,403</b>	<b>\$12,982,871</b>	<b>\$26,107,274</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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)
<b>Total Statewide Present Law Adjustments</b>		<b>\$26,440</b>	<b>\$160,774</b>	<b>\$187,876</b>	<b>\$375,090</b>		<b>\$27,509</b>	<b>\$161,374</b>	<b>\$194,675</b>	<b>\$383,558</b>
DP 2001 - Planning, Prevention & Assist Operations Adjustmnt	0.00	36,908	667,451	928,118	1,632,477	0.00	36,908	667,451	928,118	1,632,477
DP 2002 - Water Pollution Control State Special Authority	0.00	0	170,000	0	170,000	0.00	0	170,000	0	170,000
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$36,908</b>	<b>\$837,451</b>	<b>\$928,118</b>	<b>\$1,802,477</b>	<b>0.00</b>	<b>\$36,908</b>	<b>\$837,451</b>	<b>\$928,118</b>	<b>\$1,802,477</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$63,348</b>	<b>\$998,225</b>	<b>\$1,115,994</b>	<b>\$2,177,567</b>	<b>0.00</b>	<b>\$64,417</b>	<b>\$998,825</b>	<b>\$1,122,793</b>	<b>\$2,186,035</b>

DP 2001 - Planning, Prevention & Assist Operations Adjustment – The executive requests to add funds to the level appropriated by the 2011 Legislature, primarily due to American Recovery and Reinvestment Act (ARRA) funding in the base year that reduced expenditures for ongoing projects.

Major biennial increases in the request include \$765,216 for consulting services, \$400,000 for lab testing expenses, \$745,650 for contracts, and \$896,592 for indirect personal services.

DP 2002 - Water Pollution Control State Special Authority – The executive requests to fund various activities related to water quality. Activities include advanced training, wetland program projects, and pilot projects. The funding in this decision package is requested for expanded uses of the state special administrative account to fund advanced training for staff, consultants, and wastewater treatment operators; wetland program activities; and possible pilot projects related to water quality.

**New Proposals**

New Proposals	-----Fiscal 2014-----					-----Fiscal 2015-----					
	Program	FTE	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	150,000	0	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 6101 - Professional Development Center Fee Allocation	20	0.00	(576)	(310)	(946)	(1,832)	0.00	(576)	(310)	(946)	(1,832)
<b>Total</b>	<b>0.00</b>	<b>\$199,424</b>	<b>(\$310)</b>	<b>(\$946)</b>	<b>\$198,168</b>	<b>0.00</b>	<b>\$49,424</b>	<b>(\$310)</b>	<b>(\$946)</b>	<b>\$48,168</b>	

DP 2005 - Database Development OTO/BIEN/RST Approp – The executive requests restricted biennial one-time-only funding for a 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.

<b>LFD COMMENT</b>	DP 2005 is the last phase of this project and is being matched by a \$200,000 federal grant. Authority for this grant is in the base of the office of technology information in the Central Services Division.
--------------------	--

DP 2006 - Database & Application Maintenance – The executive requests funding to provide for the ongoing maintenance of the department’s water quality database and related technical systems.

The database systems include the water quality assessment, reporting, and documentation database, environmental quality information system for water quality exchange database, contracts database, quality assurance database, reference manager, and water quality geo-databases. Applications include professional, data processor, enterprise, EZ view, sample planning module, and data gathering engine; node interface application; clean water act information center; library internet search application; inventory manager; sediment-habitat assessment tool; periphyton data assessment tool; temperature assessment tool; and public comment submittal application.

DP 6101 - Professional Development Center Fee Allocation - The executive requests an increase for training services purchased from the Professional Development Center (PDC) of the Department of Administration. This request reflects the difference between the amount paid in the base for PDC services and a fixed cost allocation based on agency FTE counts. Starting in the 2015 biennium and beyond, the executive recommends funding the PDC as a fixed cost item. For a further discussion, see the narrative for the Department of Administration.