

Agency 461

**Department of Ecology**

**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	1,584.5	51,007	408,646	459,653
<b>Supplemental Changes</b>				
Central Regional Office Move		188	611	799
State Revolving Fund Administration Charge				
Agency Efficiency Savings		(138)		(138)
Central Services Efficiency Savings		(41)		(41)
<b>Subtotal - Supplemental Changes</b>		9	611	620
<b>Total Proposed Budget</b>	1,584.5	51,016	409,257	460,273
Difference		9	611	620
Percent Change	0.0%	0.0%	0.1%	0.1%

**SUPPLEMENTAL CHANGES**

**Central Regional Office Move**

The Department of Ecology's central regional office is scheduled for relocation by June 30, 2015. One-time funding is provided to cover the cost of moving staff, equipment, furniture, technology infrastructure and agency records. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

**State Revolving Fund Administration Charge**

The Department of Ecology manages a water pollution facility loan program that provides low-interest financing to local governments for infrastructure projects designed to protect and restore water quality. Chapter 96, Laws of 2013 established a new loan administration charge intended to cover the full cost of loan administration. Revenue collections from the charge, however, have been lower than anticipated and will not be sufficient to fund administrative costs until fiscal year 2017. After the 2013-15 budget was enacted, a higher-than-expected level of federal clean water grant funding became available. Federal grant funds and state match totaling \$733,000 are provided to bridge the revenue gap while the new administrative charge is applied to an increasing number of loans entering the repayment stage. In addition, \$440,000 of bridge funding originally provided from the State Toxics Control Account will not be needed and is eliminated. (Water Pollution Control Revolving Account-State, Water Pollution Control Revolving Account-Federal, State Toxics Control Account-State, Water Pollution Control Revolving Administration Account-State)

**Agency Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

**SUPPLEMENTAL BUDGET**

**Central Services Efficiency Savings**

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.