

Agency 225

Washington State Patrol

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2,438.0	66,898	477,677	544,575
Supplemental Changes				
U.S. Open Golf Championship		750		750
Vehicle Fuel Rate Adjustment		(7)	(161)	(168)
Fire Mobilization Costs			14,298	14,298
Other Fund Adjustments		27	(27)	
Agency Efficiency Savings		(176)		(176)
Central Services Efficiency Savings		(37)		(37)
Subtotal - Supplemental Changes		557	14,110	14,667
Total Proposed Budget	2,438.0	67,455	491,787	559,242
Difference		557	14,110	14,667
Percent Change	0.0%	0.8%	3.0%	2.7%

SUPPLEMENTAL CHANGES

U.S. Open Golf Championship

The Washington State Patrol (WSP) will provide security and traffic control assistance to Pierce County for the U.S. Open in June 2015.

Vehicle Fuel Rate Adjustment

The Washington State Patrol operates a fleet of 1,592 vehicles that consume an average of 170,400 gallons of fuel each month. These vehicles are used for traffic law enforcement and emergency response activities, along with specialized functions and general transportation. Fuel costs are forecasted to be lower than previously expected. (General Fund-State, State Patrol Highway Account-State, Highway Safety Account-State)

Fire Mobilization Costs

State fire mobilization costs have exceeded the current appropriation of \$8 million. Funds are provided to cover incurred costs associated with the WSP's statutory requirement to reimburse local jurisdictions, other state and federal agencies, and volunteer firefighters for their work in combating wildfires in Washington state. (Disaster Response Account-State)

Other Fund Adjustments

The 2014 supplemental budget did not attribute the workers' compensation insurance adjustment to the appropriate funds. That error is corrected here. (General Fund-State, various other accounts)

SUPPLEMENTAL BUDGET

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.

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.

SUPPLEMENTAL BUDGET

Agency 460

Columbia River Gorge Commission

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	6.9	892	906	1,798
Supplemental Changes				
Lease Rate Adjustments		(5)	(4)	(9)
Subtotal - Supplemental Changes		(5)	(4)	(9)
Total Proposed Budget	6.9	887	902	1,789
Difference		(5)	(4)	(9)
Percent Change	0.0%	(0.6)%	(0.4)%	(0.5)%

SUPPLEMENTAL CHANGES

Lease Rate Adjustments

Funding is reduced to reflect lower lease costs. (General Fund-State, General Fund-Private/Local)

Agency 461

Department of Ecology

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,584.5	51,007	408,646	459,653
Supplemental Changes				
Central Regional Office Move		188	611	799
State Revolving Fund Administration Charge				
Agency Efficiency Savings		(138)		(138)
Central Services Efficiency Savings		(41)		(41)
Subtotal - Supplemental Changes		9	611	620
Total Proposed Budget	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

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Agency 462

Pollution Liability Insurance Program

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	6.0		1,594	1,594
Supplemental Changes				
Increased Staff Operational Growth	.2		56	56
Oil Heat Program Fund Shift				
Subtotal - Supplemental Changes	0.2		56	56
Total Proposed Budget	6.4		1,650	1,650
Difference	.4		56	56
Percent Change	6.7%		3.5%	3.5%

SUPPLEMENTAL CHANGES

Increased Staff Operational Growth

Funding and full-time equivalent staff are provided to increase technical and financial capacity within the Pollution Liability Insurance Agency. A licensed hydrogeologist will provide necessary technical expertise and guidance for statewide oversight of agency insured and reinsured cleanup site claims with complex requirements, including groundwater cleanup and monitoring. A financial manager will provide financial oversight related to insurance treaties, fund administration and budget coordination. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

Oil Heat Program Fund Shift

The Heating Oil Pollution Liability Insurance program provides insurance coverage, up to prescribed limits, for cleanup of contamination from registered heating oil tanks at no charge to the owner. Insurance coverage is provided from the Heating Oil Pollution Liability Trust Account (HOPLTA) which receives funds from a fee paid by special fuel dealers for heating oil sold in the state. The account has experienced a decline in revenues. To ensure adequate funding exists to continue the program, \$70,000 of expenditure authority is shifted from HOPLTA to the Pollution Liability Insurance Program Trust Account. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

SUPPLEMENTAL BUDGET

Agency 465

State Parks and Recreation Commission

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	651.3	8,686	123,403	132,089
Supplemental Changes				
Agency Efficiency Savings		(23)		(23)
Subtotal - Supplemental Changes		(23)		(23)
Total Proposed Budget	651.3	8,663	123,403	132,066
Difference		(23)		(23)
Percent Change	0.0%	(0.3)%	0.0%	0.0%

SUPPLEMENTAL CHANGES

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.

Agency 467

Recreation and Conservation Funding Board

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	20.1	1,736	8,467	10,203
Supplemental Changes				
Central Services Efficiency Savings		(2)		(2)
Subtotal - Supplemental Changes		(2)		(2)
Total Proposed Budget	20.1	1,734	8,467	10,201
Difference		(2)		(2)
Percent Change	0.0%	(0.1)%	0.0%	0.0%

SUPPLEMENTAL CHANGES

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.

Agency 468

Environmental and Land Use Hearings Office

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	16.5	4,361		4,361
Supplemental Changes				
Reduce Growth Board to Six Members	(.5)	(121)		(121)
Central Services Efficiency Savings		(1)		(1)
Subtotal - Supplemental Changes	(0.5)	(122)		(122)
Total Proposed Budget	15.5	4,239		4,239
Difference	(1.0)	(122)		(122)
Percent Change	(6.1)%	(2.8)%		(2.8)%

SUPPLEMENTAL CHANGES

Reduce Growth Board to Six Members

Funding and FTE staff are reduced to capture savings from an unfilled position on the Growth Management Hearings Board.

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.

Agency 471

State Conservation Commission

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	17.1	13,527	3,351	16,878
Supplemental Changes				
Carlton Complex Fire Recovery Funds		1,165	1,538	2,703
Agency Efficiency Savings		(37)		(37)
Central Services Efficiency Savings		(1)		(1)
Subtotal - Supplemental Changes		1,127	1,538	2,665
Total Proposed Budget	17.1	14,654	4,889	19,543
Difference		1,127	1,538	2,665
Percent Change	0.0%	8.3%	45.9%	15.8%

SUPPLEMENTAL CHANGES

Carlton Complex Fire Recovery Funds

The Carlton Complex fire burned a state record 256,000 acres in Okanogan County, destroying over 300 homes, causing millions of dollars in damage to agricultural infrastructure, and removing critical soil stabilizing vegetation. This item funds a portion of the costs needed to recover from these losses to prevent agricultural damage from wildfire and protect water quality, including the state match requirement for the Emergency Watershed Protection Program, noxious weed control for private landowners, wildlife fencing, seeding, and livestock fencing. (General Fund-State, General Fund-Federal)

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.

Central Services Efficiency Savings

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SUPPLEMENTAL BUDGET

Agency 477

Department of Fish and Wildlife

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,488.6	60,841	314,938	375,779
Supplemental Changes				
Food for Fish Hatchery Production		28	238	266
Labor and Industries Rate Technical Adjustment		91	(91)	
Transaction Fee Adjustment			200	200
Wildfire Season Costs		771		771
Maintaining Technology Access		138	201	339
Wolf Livestock Conflict Account Adjustment			150	150
Adjust Expenditure Authority to Expenditures			287	287
Balance to Available Revenue			(8)	(8)
Federal Funding Adjustment			8,000	8,000
Agency Efficiency Savings		(157)		(157)
Central Services Efficiency Savings		(24)		(24)
Subtotal - Supplemental Changes		847	8,977	9,824
Total Proposed Budget	1,488.6	61,688	323,915	385,603
Difference		847	8,977	9,824
Percent Change	0.0%	1.4%	2.9%	2.6%

SUPPLEMENTAL CHANGES

Food for Fish Hatchery Production

Washington Department of Fish and Wildlife (WDFW) hatcheries produce fish that support Washington's tribal, commercial, and recreational fisheries and contribute to fish recovery efforts listed under the Endangered Species Act. Funding is provided to meet the 4 percent increase in fish food costs that took effect July 1, 2014, due to global market demand for fish food. (General Fund-State, Aquatic Lands Enhancement Account-State, State Wildlife Account-State)

Labor and Industries Rate Technical Adjustment

A technical error in the 2014 supplemental budget applied a reduction incorrectly to WDFW's Labor and Industries' (L&I) billing. The reduction was only applied to the state General Fund and the State Wildlife Account without also spreading the reduction to federal and private/local appropriations. The error resulted in too large of a reduction to WDFW's principal state funding sources. This fund shift will align the department's budget for L&I payments with how the bill is actually paid. (General Fund-State, General Fund-Federal, General Fund-Private/Local, State Wildlife Account-State)

SUPPLEMENTAL BUDGET

Transaction Fee Adjustment

Each time the Washington Department of Fish and Wildlife (WDFW) sells a recreational license or Discover Pass, a 10 percent transaction fee is assessed to cover costs of operating the Washington Interactive Licensing Database (WILD) system. Growing recreational and Discover Pass sales are increasing these transaction fees at a rate that is expected to exceed WDFW's expenditure authority in the current biennium. Expenditure authority is increased to allow the agency to continue using its license sales system to fulfill public demand for recreational licenses and Discover Passes. (State Wildlife Account-State)

Wildfire Season Costs

WDFW is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on department lands. Funding is provided for fire suppression, habitat rehabilitation and infrastructure costs associated with wildfires occurring during fiscal year 2015 and for those fires occurring from March through June in fiscal year 2014 not covered in the 2014 supplemental appropriation. Fire suppression and restoration funding is necessary to preserve investments in fish and wildlife habitat, protect human health and safety, and defend facilities and structures in affected areas of the state.

Maintaining Technology Access

The agency faces increasing costs for mission-critical technologies such as Microsoft software and support, network access, and email storage. This funding allows the department to maintain essential functions for daily operations, without compromising core agency activities. (General Fund-State, State Wildlife Account-State)

Wolf Livestock Conflict Account Adjustment

WDFW is authorized to pay up to \$50,000 for claims and assessment costs for injury or loss of livestock caused by wolves out of the State Wildlife Account. For fiscal year 2014, this amount was raised to \$250,000. At the end of each fiscal year, any funds not spent on these claims and assessments are transferred into the Wolf-Livestock Conflict Account. WDFW will use these funds to provide preventative measures, technical assistance, education and outreach concerning conflict between wolves and livestock. (Wolf-Livestock Conflict Account-State)

Adjust Expenditure Authority to Expenditures

The Fish and Wildlife Equipment Revolving Account is used for the purchase or lease of vehicles, water vessels, and heavy equipment. Additional funding is provided to purchase and lease equipment. (Fish and Wildlife Equipment Revolving Account-Nonappropriated)

Balance to Available Revenue

The Sea Cucumber Dive Fishery Account is used to fund sea cucumber management and enforcement. Expenditure authority is reduced to align with available revenue. (Sea Cucumber Dive Fishery Account-State)

Federal Funding Adjustment

WDFW receives funding through the federal Pittman-Robertson (PR) Act to support work that fosters recreational hunting opportunities and from the Environmental Protection Agency (EPA) for a Puget Sound restoration grant program. WDFW plans to spend an additional \$3 million on PR projects throughout the state and an additional \$5 million of EPA funding to support Puget Sound restoration projects in fiscal year 2015. (General Fund-Federal)

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.

Central Services Efficiency Savings

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Agency 478

Puget Sound Partnership

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	46.6	4,825	14,177	19,002
Supplemental Changes				
Federal Funds Adjustment			3,658	3,658
Central Services Efficiency Savings		(1)		(1)
Subtotal - Supplemental Changes		(1)	3,658	3,657
Total Proposed Budget	46.6	4,824	17,835	22,659
Difference		(1)	3,658	3,657
Percent Change	0.0%	0.0%	25.8%	19.2%

SUPPLEMENTAL CHANGES

Federal Funds Adjustment

Federal expenditure authority is increased to reflect accelerated spending of federal Environmental Protection Agency national estuary grant balances from previous budget periods. Projects funded include Chinook recovery monitoring and adaptive management, co-hosting of a scientific conference, efforts to update and improve recovery indicators, independent review of the Puget Sound Ecosystem Monitoring Program, and development of a strategic communications plan. (General Fund-Federal)

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.

SUPPLEMENTAL BUDGET

Agency 490

Department of Natural Resources

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,446.6	93,349	336,331	429,680
Supplemental Changes				
Emergency Fire Suppression		70,000	1,484	71,484
Central Services Efficiency Savings		(44)		(44)
Subtotal - Supplemental Changes		69,956	1,484	71,440
Total Proposed Budget	1,446.6	163,305	337,815	501,120
Difference		69,956	1,484	71,440
Percent Change	0.0%	74.9%	0.4%	16.6%

SUPPLEMENTAL CHANGES

Emergency Fire Suppression

One-time funding is provided for the costs of wildland fire response activity incurred and anticipated during fiscal year 2015. These costs are projected to be in excess of the Department of Natural Resources' existing fire suppression appropriation. (General Fund-State, General Fund-Federal)

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.

Agency 495

Department of Agriculture

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	761.3	31,220	127,266	158,486
Supplemental Changes				
Agency Efficiency Savings		(83)		(83)
Central Services Efficiency Savings		(11)		(11)
Subtotal - Supplemental Changes		(94)		(94)
Total Proposed Budget	761.3	31,126	127,266	158,392
Difference		(94)		(94)
Percent Change	0.0%	(0.3)%	0.0%	(0.1)%

SUPPLEMENTAL CHANGES

Agency Efficiency Savings

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Central Services Efficiency Savings

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