

Budget and Legislative Updates

2015 – 2017 Budget Development

- 10 Year Budget Process / Program Funding Teams
- Agency Budget Request Process
 - Review of Timeline (handout)
 - Reduction Packages (when future revenues do not cover future expenses)
 - Includes both permanent and potential reductions / restorations
 - Policy Option Packages (new funding for existing or future work)
 - Potential 10% Reduction Options (statutorily required)

Potential 2015-17 Budget and Legislative Concept Packages

Policy Option Packages, including those with Legislative Concepts

1. Implement Clean Fuels Program
2. WQ Source Information System replacement/agency permitting system
3. Agency Infrastructure (business analysts)
4. Meet Federal Air Quality Health Standards
5. Water Quality Assessment
6. 319 Program Funding
7. Materials Management
8. Ballast Water
9. Restoration of Wastewater Permitting and Underground Injection Control Subprograms
10. Continue Air Toxics Monitoring
11. Emergency Response
12. Reduce Harmful Diesel Emissions
13. Columbia Corridor Regional Solutions Team
14. Implement Greenhouse Gas Regulations
15. Onsite Program Incentives
16. Restore and Build Capacity in TMDL / Nonpoint Source Work
17. NW Air Quest Contract

Legislative Concepts without funding packages

1. Longer-term Financing for the Clean Water State Revolving Fund (CWSRF)
2. Onsite Loan Program

Other Updates

- Stakeholder meetings
- May legislative days
- Miscellaneous

DEQ's 2015-17 Legislative Agenda Development Timeline

June 2013

- DEQ's 2013-15 Budget was adopted

Late 2013 through March 2014

- Development begins on 2015-17 Budget
 - Determine cost of currently approved programs adjusting for 2015-17 costs
 - Estimate future revenues
 - Determine "restorations" needed to cover future costs
 - Develop budget package proposals for new work that DEQ anticipates doing
 - Develop legislative concepts

February 2014

- Short Session (2/2 – 3/7)

March 2014

- 13– Budget and Legislative Concept Instructions are released by DAS
- 19-20 – EQC Meeting – update on budget and leg concept development
- Ongoing legislative concept and budget policy package proposal development
- Program Funding Teams start meeting

April 2014

- Ongoing legislative concept and budget policy package proposal development
- Stakeholder outreach begins
- Program Funding Teams meet

May 2014

- 2 – Legislative concepts are due to DAS
- Ongoing budget development
- Stakeholder outreach
- Program Funding Teams meet

June 2014

- **2– DAS submits approved legislative concepts to Legislative Counsel**
- **18-19 – EQC Meeting – update on legislative agenda and review of budget submittal to DAS on 6/30**
- **30 – Budget request submitted to DAS for audit**
- **Program Funding Teams meet**
- **Incorporate Program Funding Team recommendations**

Handout

June 18-19, 2014, EQC meeting

Page 3 of 3

July 2014

- 14 – Last day to modify legislative concepts
- Budget narrative development
- Incorporate Program Funding Team recommendations

August 2014

- Budget narrative development
- Program Funding Teams meet
- 27-28 – EQC Meeting – legislative agenda update and Chair signs the Budget Certification Form (part of the agency of budget request document)
- 29 – Agency Request Budget due to DAS and Governor

September, October and November 2014

- DEQ works with Legislative Counsel on draft bills (legislative concepts)
- DAS and Governor review DEQ budget request
- Nov 5-6 EQC meeting

December 2014

- 1 - Governor's Recommended Budget submitted to the Legislature
- 15 - Governor pre-session files approved bills

January 2015

- Jan 7-8 – EQC Meeting – chair signs the Budget Certification Form (part of the Governor's Budget Request document)
- 12 – 2015 Legislative Session begins – initial 3 days

February 2015

- 2 - 2015 full Legislative Session begins

6/17/2014