

**Summary of Ecology Administrative Budget Cuts: 2009-11 Budget (and Supplementals)  
through the 2011-13 Biennial Budget**

*--- Updated October 20, 2011---*

*This is a compilation of Ecology budget cut information starting from the 2009-11 enacted biennial budget through the 2011-13 biennial budget. The information was compiled from OFM's BASS system, with budget cut impact and service reduction descriptions coming from Ecology's Programs. The grand total of the reductions for both the Agency Administration Program and agencywide administrative, efficiency and management cuts, for the past two biennia, amounts to \$8,135,000.*

*In Ecology's Agency Administration Program, both the total budget and the General Fund-State support have been reduced since 2007-09.*

*>Total Agency Administration Program Budget Reduction = 8% lower, consistent with Ecology's total appropriation reduction*

*>General Fund-State Support for Agency Administration Program = 23% lower*

2011-13 Ecology Administration, Management and Efficiency Reductions
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**1) Consolidating Administration:** (\$556,000) - State General Fund (2011-13 Enacted Biennial)

> Agency Administration Program = (\$556,000)

> Environmental Programs = \$0

Funding and FTEs are reduced from the budget for administration. The department is encouraged, but not required, to coordinate and collaborate with other natural resources agency staff to satisfy administrative requirements and duties that include, but are not limited to: human resources, contracting and procurement, purchasing, communications and information technology. These are intended to reduce administrative services, compel further efficiencies, and encourage additional coordination and collaboration with other natural resources on administrative-type functions such as human resources, contracting and procurement, purchasing, communications and information technology.

**Actions taken:**

Ecology eliminated a Washington Management Service, Band 2 (WMS2) position dedicated to managing and reducing facilities and fleet related risk; eliminated an IT specialist dedicated to emergency management and continuity of business activities; and eliminated a community educator position that led Ecology's work to further community and school-based environmental education partnerships. Also, Ecology reassigned an

administrative assistant supporting executive management. It now supports all programs and costs are shared agencywide.

In addition, Ecology is developing cooperative agreements with the Columbia River Gorge Commission and with the Department of Natural Resources for sharing some communication services. Ecology has signed a cooperative agreement with U.S. Coast Guard 13<sup>th</sup> District, spelling out how the two agencies work together in communication and public notification about oil spills and related incidents in Washington's coastal waters.

2) **Executive Reduction:** (\$45,000) - State General Fund (2011-13 Enacted Biennial)

> Agency Administration Program = (\$45,000)

> Environmental Programs = \$0

Funding is reduced from the budget for executive administrative staff.

**Actions taken:**

Ecology has reduced the Executive Policy Assistant to the Director focused on state response to climate change to a part-time position.

3) **Management Efficiency:** (\$1,030,000) - State General Fund (2011-13 Enacted Biennial)

> Agency Administration Program = (\$163,428)

> Environmental Programs = (\$866,572)

Funding is reduced to reflect management and administrative reforms, such as delaying and streamlining of support functions, that will result in increased efficiency. For most agencies, management reductions of 7 to 10 percent are expected to be achieved over the course of the biennium.

Agency Administration is supported by each fund source available to Ecology. Each fund contributes to the Agency Administrative Program in the same percentage that each fund contributes to the total of the environmental program's salaries and benefits. To achieve this reduction, Ecology split the reduction between its agency administration program and its environmental programs. This was necessary to maintain fund equity among all the agency fund sources.

**Actions taken:**

Agency Administration Program: Ecology consolidated two administrative services units eliminating a WMS 2 position and management layer; and eliminated an equipment

technician position and consolidated fleet management functions with the state's central motor pool.

Environmental Programs:

- Reduced the purchase of agency supplies.
- Reduced telephone costs by eliminating lines.
- Reduced the number of personal computers being replaced, Ecology has extended the personal computer life cycle and does not replace computers until they break.
- Reduced network costs by joining the state's optical network.
- Reduced staff travel, equipment, training, and printing and mailing costs for documents, reports, and related materials.
- Eliminated funding for a part-time Ecology position responsible for both the northwest freshwater ambient monitoring project and supporting stream gaging staff. This reduction delays the evaluation, analysis, and reporting of data collected. It also reduces stream gaging work and contributes to reducing streamflow measuring gages from 195 to 110.
- Reduced the level of effort in SEPA review, water quality 401 certifications, and watershed activities.

**4) Co-location Savings:** (\$100,000) - State General Fund (2011-13 Enacted Biennial)

Savings are assumed related to co-locating natural resources offices. Savings are only assumed in the second fiscal year.

**Actions taken:**

The agency is exploring additional colocation opportunities but has not found any that are feasible during the current biennium due to existing lease obligations. To make this reduction in Ecology's Administration Program, it was combined with the Administration Program part of Ecology's Management Efficiency reduction described above.

Eliminating the two positions (WMS 2 and equipment technician) generated cost savings to meet both reductions for the Administration Program (\$163,428 and \$100,000).

**More about co-locations:**

Ecology shares facilities with multiple agencies in many locations. At the Manchester Laboratory (Port Orchard), we are located with the Environmental Protection Agency (EPA). Our Northwest Regional Office in Bellevue shares space with EPA, Department of Natural Resources, and the Department of Transportation. In Bellingham, we share our field service office with the U.S. Army Corps of Engineers and the Northwest Clean Air Agency. In Vancouver, our field service office is located with the Corps of Engineers and the Department of Fish and Wildlife (DFW). In Wenatchee, we provide

space in our field service office to DFW. At our Central Regional Office in Yakima, Ecology's facility adjoins WSDA and the Department of Labor and Industries; we provide work space to EPA. At the Ecology Headquarters in Lacey, we share our facility with the Washington Operations State Office of EPA, with the Washington State Conservation Commission and with the Pollution Liability Insurance Agency.

Also during 2011-13:

**5) Administrative Reduction:** (\$389,000) - State General Fund (2011-13 Enacted Biennial)

> Agency Administration Program = (\$389,000)

> Environmental Programs = \$0

Funding is reduced per agency proposal. This reduction reflects the agency proposal less the administrative consolidation reductions and the executive reductions in this budget. Reduces administrative services and encourages additional coordination and collaboration with other natural resources on administration functions such as human resources, contracting and procurement, purchasing, communications and information technology.

**Actions taken:**

To achieve these savings, Ecology's environmental programs will experience reduced support services from its Fiscal Office, Information Technology, Human Resources, and Building Services. The reduction also makes less money available for contracts and equipment purchases from the private sector.

Ecology and the General Administration (now Enterprise Services) awarded a public-private [Managed Print Services](#) contract in June 2011 that shrinks costs of printing and copying. We have reduced print / copy costs from \$60,000 per month in 2001 to an average of \$46,900 per month from October 2010 through February 2011.

2009-11 Ecology Administration, Management and Efficiency Reductions
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**1) Administration Reduction:** (\$3,067,000) - State General Fund (2009-11 Enacted Biennial)

> Agency Administration Program = (\$459,202)

> Environmental Programs = (\$2,607,798)

Agencies are directed to reduce general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and through development of administrative efficiencies and other expenditure reductions.

**Actions taken:**

This reduction was spread agencywide. Funding in support of 11.5 FTEs was reduced in Ecology's ten Environmental Programs. The Agency Administration Program eliminated 2.5 FTEs which included an IT position supporting regional offices, word processing support at the Northwest Regional Office and an IT specialist supporting Human Resources. These reductions resulted in a loss of staff efficiency through eliminating word processing support in regions, delaying deployment of replacement computers, and reducing capacity to accomplish employee investigations in Human Resources.

**2) Manage Administration Vacancies: (\$318,000) - State General Fund (2010 Enacted Supplemental ESHB 2921 Early Savings)**

> Agency Administration Program = (\$318,000)

> Environmental Programs = \$0

General Fund-State savings are achieved through vacancy management in the Agency Administration Program. Filling staff vacancies will be controlled based on agency business needs. This specifically created delays and increased workload in processing financial transactions. Two fiscal analyst positions were put on hold for the biennium which delayed processing of payments to vendors and grantees.

**3) Five Percent Administration Reduction: (\$2,374,000) - State General Fund, various dedicated accounts (2010 Enacted Supplemental and 2011-13 Carryforward Level)**

> Agency Administration Program = (\$1,875,618)

> Environmental Programs = (\$498,382)

The Department of Ecology will effect an ongoing 5 percent reduction in administrative costs.

**Actions taken:**

Ecology eliminated the graphic designer position dedicated to agency-wide communications efforts for all programs, and graphics projects for many programs are performed under interagency agreement by DSHS staff on a per-job basis. The agency eliminated a human resource consultant supporting several environmental programs, an environmental specialist focused on SEPA review, office assistants supporting a regional office and HQ reception, and an IT specialist dedicated to application development for financial and administrative systems. Vehicle replacements have been postponed, increasing potential for breakdowns.

4) **Administration Program Reduction:** (\$256,000) - State General Fund (2011 Enacted Early Supplemental-HB3225)

> Agency Administration Program = (\$256,000)

> Environmental Programs = \$0

Funding and FTE staff are reduced in the Administration and Support Program.

**Actions taken:**

Ecology eliminated 1.6 FTEs which included a management analyst position, reducing capacity for federal grant reporting, cost recovery, accounts receivable, and updates to the agency technology system that manages grants, contracts, and loans; and a fiscal analyst for federal grant reporting and receivable processing.