

STEP 1: Insert agency information

Agency Name:

DEPARTMENT OF ECOLOGY

Program:*

Date:

3/9/2011

FINAL REPORT

* Only agencies budgeted by program (DSHS, DOC, DVA, DOT, and WSP) should complete this field.

STEP 2: Report the required compensation reduction amount in your budget for your agency due to ESSB 6503.

(Please refer to the attached sheet and insert additional account codes below for each account in your agency affected by ESSB 6503.)

<i>(add additional accounts below)</i>	Amount
001-1 General Fund - State	1,261,000
001-2 General Fund - Federal	413,000
001-7 General Fund - Private/Local	6,000
027-1 Reclamation	35,000
02P-1 Flood Control Assistance	21,000
044-1 Waste Reduction/Recycle/Litter Control	59,000
072-1 Water Supply Facilities (Referendum 38)	5,000
10A-1 Freshwater Aquatic Algae Control	1,000
11J-6 Electronic Products Recycling - Non Approp	4,000
125-1 Site Closure	2,000
163-1 Worker and Community Right to Know	11,000
173-1 State Toxics Control - State	685,000
173-7 State Toxics Control - Private/Local	1,000
174-1 Local Toxics Control	42,000
176-1 Water Quality Permit	393,000
182-1 Underground Storage Tank	26,000
199-1 Biosolids Permit	14,000
207-1 Hazardous Waste Assistance	53,000
216-1 Air Pollution Control	34,000
217-1 Oil Spill Prevention	82,000
219-1 Air Operating Permit	22,000
222-1 Freshwater Aquatic Weeds	5,000
727-1 Water Pollution Ctrl. Revolving - State	5,000
727-2 Water Pollution Ctrl. Revolving - Federal	22,000
TOTAL	3,202,000

STEP 3: Show your progress to the overall savings target.

If your agency has an approved alternative plan, other than for temporary layoff days, indicate that here and proceed to Step 4.

A - Check your payroll savings amounts. Refer to the attached report and insert the salary savings amounts below.

	Jul-2010	Aug-2010	Sep-2010	Oct-2010	Dec-2010	Jan-2011	Feb-2011	Adm Reductions	Apr-2011	Jun-2011	Total
Salary savings amounts	369,467	396,160	359,797	367,541	336,431	354,182	442,964	193,429			2,819,971

B - Estimate benefit savings associated with the salary savings above at 12.96%.

Benefit savings amounts	49,972	53,370	48,650	49,655	45,626	48,511	60,040	26,204	-	-	382,029
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C - Total the salary and benefit savings.

Total savings amounts	419,439	449,530	408,447	417,196	382,057	402,693	503,003	219,634	-	-	3,202,000
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D - Break out total savings from Step 3C into savings from individual accounts.

<i>(add additional accounts below)</i>	40,360	40,391	40,422	40,452	40,513	40,544	40,575	40,603	40,634	40,695	Total
001-1 General Fund - State	165,182	177,032	160,853	164,299	150,460	158,587	198,091	86,495			1,261,000
001-2 General Fund - Federal	54,100	57,981	52,682	53,811	49,278	51,940	64,878	28,329			413,000
001-7 General Fund - Private/Local	786	842	765	782	716	755	943	412			6,000
027-1 Reclamation	4,585	4,914	4,465	4,560	4,176	4,402	5,498	2,401			35,000
02P-1 Flood Control Assistance	2,751	2,948	2,679	2,736	2,506	2,641	3,299	1,440			21,000
044-1 Waste Reduction/Recycle/Litter Control	7,729	8,283	7,526	7,687	7,040	7,420	9,268	4,047			59,000
072-1 Water Supply Facilities (Referendum 38)	655	702	638	651	597	629	785	343			5,000
10A-1 Freshwater Aquatic Algae Control	131	140	128	130	119	126	157	69			1,000
11J-6 Electronic Products Recycling - Non Approp	524	562	510	521	477	503	628	274			4,000
125-1 Site Closure	262	281	255	261	239	252	314	137			2,000
163-1 Worker and Community Right to Know	1,441	1,544	1,403	1,433	1,313	1,383	1,728	755			11,000
173-1 State Toxics Control - State	89,730	96,167	87,379	89,250	81,733	86,148	107,607	46,986			685,000
173-7 State Toxics Control - Private/Local	131	140	128	130	119	126	157	69			1,000
174-1 Local Toxics Control	5,502	5,896	5,358	5,472	5,011	5,282	6,598	2,881			42,000
176-1 Water Quality Permit	51,480	55,173	50,131	51,205	46,892	49,425	61,737	26,957			393,000
182-1 Underground Storage Tank	3,406	3,650	3,317	3,388	3,102	3,270	4,084	1,783			26,000
199-1 Biosolids Permit	1,834	1,965	1,786	1,824	1,670	1,761	2,199	960			14,000
207-1 Hazardous Waste Assistance	6,943	7,441	6,761	6,906	6,324	6,665	8,326	3,635			53,000
216-1 Air Pollution Control	4,454	4,773	4,337	4,430	4,057	4,276	5,341	2,332			34,000
217-1 Oil Spill Prevention	10,741	11,512	10,460	10,684	9,784	10,313	12,881	5,625			82,000
219-1 Air Operating Permit	2,882	3,089	2,806	2,866	2,625	2,767	3,456	1,509			22,000
222-1 Freshwater Aquatic Weeds	655	702	638	651	597	629	785	343			5,000
727-1 Water Pollution Ctrl. Revolving - State	655	702	638	651	597	629	785	343			5,000
727-2 Water Pollution Ctrl. Revolving - Federal	2,882	3,089	2,806	2,866	2,625	2,767	3,456	1,509			22,000
	419,439	449,530	408,447	417,196	382,057	402,693	503,003	219,634			3,202,000

STEP 4: Alternate savings plans status. (Not required if you completed Step 3.)

If your agency has an approved alternate compensation reduction plan other than closure days/temporary layoffs, indicate below your savings to date, by account.

<i>(Add additional accounts below)</i>	<i>Savings to Date</i>	<i>Actions Taken to Achieve Savings</i>
001-1		
001-2		
001-7		

STEP 5: Explain if savings are below target.

If the savings to date for any account (in Step 3D or Step 4) are less than 30% of your budget reduction (in Step 2), provide an explanation below.

Final Report: Consistent with ESBH 6503, Ecology has closed offices and temporarily laid off employees (on the dates July through February specified in legislation) to achieve reductions sufficient to attain \$2,982,366 of the \$3,202,000 savings provided in the omnibus appropriations act. The remaining \$219,634 represents .52 of a day and would be the last temporary layoff day necessary to achieve the entire reductions across all fund sources. ESHB 1086 authorized agencies to take administrative reductions if the last temporary layoff day amounts to less than a whole day. Ecology has identified vacancy savings in the Administration Program in the amount of \$219,634. Those reductions are reflected in what would have been the March column of this report. This constitutes Ecology's final report in meeting the savings reductions and other provisions of ESBH 6503 and ESHB 1086.

STEP 6: Provide name and contact info for someone in your agency who can answer questions about this report.

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