



## Department of Ecology 2022 Supplemental Operating Budget Comparison

### Operating

3/10/2022 \$ in thousands - Biennialized FTEs

2021-23 Enacted Base Budget <sup>2</sup>

#### Maintenance Level Changes

	Governor Inslee's Budget Proposal - Jan Update 1/14/2022					House Floor Passed Budget 2/26/2022					Senate Floor Passed Budget 2/25/2022					Conference Passed Budget 3/10/2022				
	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	FTE	GF-State	MTCA <sup>1</sup>	Other	Total
1		(39)	(192)	(97)	(328)		(39)	(192)	(97)	(328)		(39)	(192)	(97)	(328)		(39)	(192)	(97)	(328)
2	(20.1)		(4,518)		(4,518)	(20.1)		(4,518)		(4,518)	(20.1)		(4,518)		(4,518)	(20.1)		(4,518)		(4,518)
3			(64)		(64)			(64)		(64)			(64)		(64)			(64)		(64)
4				482	482				482	482				482	482				482	482
5		30	108	85	223		21	97	57	175		21	97	57	175		21	97	57	175

#### Policy Level Changes

##### Reduce and Prepare for Climate Impacts

6		7.2	856		1,450	2,306				1,450	2,306				-	7.2	856			1,450	2,306
7		0.8	451			451				451	1.1	538			538	0.8	451				451
8		1.2	350			350				350					-						-
9		4.6	1,378		549	1,927			549	1,927	4.6	1,378		549	1,927	4.6	1,378		549	1,927	
10		1.3	4,232			4,232				4,232	1.3	4,232			4,232	1.3	4,232				4,232
11						-		0.8	243	243					-						-
12						-				-		1,492		1,329	2,821						-
13						-				-	0.1	32			32	0.1	32				32
14						-				-				146	146		146	15			161

##### Prevent and Reduce Toxic Threats and Pollution

15		1.2		330	330				330	330	1.2		330	330		1.2		330	330		330
16		1.8		513	513				513	513					-						-
17		4.4		1,583	1,583				1,583	1,583	4.4		1,583	1,583		4.4		1,583	1,583		1,583
18		1.3	407		407				407	407	1.3	407			407	1.3	407				407
19		4.1		1,642	115	1,757			1,642	115	1,757			1,642	115	1,757			1,642	115	1,757
20		3.5		916		916			916	916	3.5		916		916	3.5		916			916
21					1,800	1,800			1,800	1,800				1,800	1,800					1,800	1,800
22		1.2		684		684			684	684	1.2		684		684	1.2		684			684
23		1.2		290		290			290	290	1.2		290		290	1.2		290			290
24		0.6		204		204			204	204	0.6		204		204	0.6		204			204
25				500		500			500	500				500	500					500	500
26		1.2		352		352			352	352	1.2		352		352	1.2		352			352
27		0.6			145	145			145	145	0.6			145	145	0.6				145	145
28		2.9		1,322		1,322			1,322	1,322				1,322	1,322				1,322	1,322	1,322
29						-		1.5	355	355					-	1.5		355			355
30						-		449		449					-		449				449
31						-		4.1	1,603	1,603					-	4.1	1,603				1,603
32						-				-			260		260				266		266
33						-				-				174	174					(1)	(1)

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	Governor Inslee's Budget Proposal - Jan Update 1/14/2022					House Floor Passed Budget 2/26/2022					Senate Floor Passed Budget 2/25/2022					Conference Passed Budget 3/10/2022					
	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	
34 Housing/SEPA & GMA (5818 SB)					-					-		40			40			40		40	
35 Consumer Packaging/Recycling Study					-					-				150	150					150	150
36 Highway Litter Control					-					-	2,000			2,000	2,000					2,000	2,000
<b>Protect and Manage Our State's Waters</b>																					
37 Water Banking Pilot Budget Shift <sup>7</sup>		(9,000)			(9,000)		(9,000)			(9,000)		(9,000)			(9,000)		(9,000)			(9,000)	(9,000)
38 Water Quality Permits & Toxics <sup>6</sup>	2.9		714		714	2.9		714		714					-					-	-
39 Stream Mapping Assessment <sup>6</sup>	2.3	901			901	2.3	901			901	2.3	901			901	2.3	901			901	901
40 Certifying Financial Responsibility (1691 HB)	0.9		201	86	287	0.9		203	87	290	0.9			287	287	0.9			287	287	287
41 Oil Spill Contingency Planning	1.2		233	100	333	1.2		233	100	333	1.2			333	333	1.2		233	100	333	333
42 Water Quality Permit Systems				500	500				500	500				500	500				500	500	500
43 Spill Response Vehicles & Equipment			662		662			662		662			662		662			662		662	662
44 Shoreline Aerial Photography <sup>6</sup>		200			200		200			200					-		200			200	200
45 Riparian Standards <sup>6</sup>	0.6	162			162					-					-					-	-
46 Shoreline Management Assistance <sup>6</sup>	3.5	896			896	3.5	896			896					-	3.5	896			896	896
47 Centennial Clean Water Increase <sup>6</sup>	1.2	264			264					-					-					-	-
48 Centennial Clean Water Grants <sup>6</sup>					-		10,000			10,000					-					-	-
49 Channel Mitigation Zone Mapping <sup>6</sup>		164			164		164			164		164			164		164			164	164
50 Water Code Advisory Group <sup>6</sup>	1.2	709			709					-					-					-	-
51 Toxic Tire Wear in Stormwater <sup>6</sup>	4.1		1,382		1,382	4.1		1,382		1,382	4.1		1,382		1,382	4.1		1,382		1,382	1,382
52 Increase Local Stormwater Capacity <sup>6</sup>			4,000		4,000			4,000		4,000			4,000		4,000			4,000		4,000	4,000
53 Reclaimed Water Usage <sup>6</sup>	0.6	234			234	0.6	234			234					-					-	-
54 Hydropower Compliance Assistance <sup>6</sup>	2.0	557			557	2.0	557			557					-	2.0	557			557	557
55 Clean Water Project IJA Investment	2.3			692	692	2.3			692	692	2.3			692	692	2.3			692	692	692
56 Nooksack Flood Mitigation					-		750			750					-		750			750	750
57 Sprague Lake Hydrology Analysis					-		100			100		100			100		100			100	100
58 Spirit Lake Collaborative					-		90			90					-		90			90	90
59 Deschutes R. Floodplain Study					-					-		250			250		250			250	250
60 Fund Shift Lcl Stormwater Capacity <sup>8</sup>					-					-					-					-	-
61 Drought Preparedness (5746 SB)					-					-	2.3			2,000	2,000					2,000	2,000
<b>Protect and Restore Puget Sound</b>																					
62 Wastewater Permit Implementation <sup>6</sup>	1.8	550		439	989	1.8	550		439	989	1.8	550		439	989	1.8	550		439	989	989
63 Green Infrastructure Projects <sup>6</sup>	1.8	500			500					-					-					-	-
64 Nutrient Credit Trading					-		350			350					-		350			350	350
65 Marine Shoreline Habitat (5885 SB)					-					-	1.5	931			931					931	931
<b>Other</b>																					
66 WCC Cost Share Adjustment		738			738		738			738		738			738					738	738
67 MTCA Shift Reversal <sup>9</sup>		4,296	(4,296)		-		4,296	(4,296)		-		4,296	(4,296)		-		4,296	(4,296)		-	-
68 State Employee Benefits <sup>12</sup>	1	3	3	3	7	1	3	3	3	7	1	3	3	3	7	1	3	3	3	7	7
69 WFSE General Government <sup>10, 12</sup>		741	2,936	2,715	6,392		741	2,936	2,707	6,384		755	2,936	2,701	6,392		755	2,936	2,701	6,392	6,392
70 Represented Employee Health Benefits <sup>12</sup>		4	16	14	34		4	16	14	34		4	16	14	34		4	16	14	34	34
71 Non-Rep General Wage Increase <sup>11, 12</sup>		118	505	439	1,062		118	505	437	1,060		119	505	438	1,062		119	505	438	1,062	1,062
72 PERS & TRS Plan 1 Benefit Increase <sup>12</sup>		18	75	66	159		18	75	66	159		18	75	66	159		18	75	66	159	159

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73 Updated PEBB Rate <sup>12, 13</sup>		89	360	331	780		89	360	330	779		221	885	810	1,916		89	360	331	780
74 Other PL Changes <sup>4, 12</sup>		423	1,626	968	3,017		250	800	468	1,518		205	558	324	1,087		190	524	306	1,020
<b>Total Changes</b>	<b>44.4</b>	<b>10,230</b>	<b>12,087</b>	<b>10,882</b>	<b>33,199</b>	<b>43.1</b>	<b>21,755</b>	<b>11,850</b>	<b>10,344</b>	<b>43,949</b>	<b>22.0</b>	<b>10,314</b>	<b>10,172</b>	<b>13,457</b>	<b>33,943</b>	<b>36.0</b>	<b>11,554</b>	<b>10,222</b>	<b>12,527</b>	<b>34,303</b>
<b>Total Proposed Operating Budget<sup>12, 14</sup></b>	<b>1,901.1</b>	<b>98,811</b>	<b>301,288</b>	<b>299,768</b>	<b>699,867</b>	<b>1,899.8</b>	<b>110,336</b>	<b>301,051</b>	<b>299,230</b>	<b>710,617</b>	<b>1,878.7</b>	<b>98,895</b>	<b>299,373</b>	<b>302,343</b>	<b>700,611</b>	<b>1,892.7</b>	<b>100,135</b>	<b>299,423</b>	<b>301,413</b>	<b>700,971</b>

<sup>1</sup> Model Toxics Control Operating Account (23P-1, 23P-7) and Model Toxics Control Stormwater Account (23R-1).

<sup>2</sup> Includes Maintenance Level (ML) item G09X - WFSE General Government from the Governor's 2022 supplemental operating budget proposal. This funding was already included in the 2021-23 operating budget, but not spread at that time to agency-specific budgets. Ecology has reflected this funding as part of our base budget since the 2021-23 operating budget was enacted.

<sup>3</sup> Funding was provided in the 2021-23 operating budget to support fulfillment of a 2019-21 equipment cache grant with the Jamestown S'klallam Tribe for an emergency response vehicle. Funding is reduced in the 2022 supplemental operating budget proposals based on grant expenditures that occurred before the close of the 2019-21 biennium.

<sup>4</sup> Reflects statewide maintenance level and policy level (PL) items, including adjustments for legal services, audit services, archives/records management, and central services (OFM, DES, CTS).

<sup>5</sup> Included as part of Governor Inslee's Climate Change and Clean Energy Agenda. Details on these and other related policy and budget adds included in the package can be found at: [https://ofm.wa.gov/sites/default/files/public/budget/statebudget/highlights/budget22/08\\_Climate2022.pdf](https://ofm.wa.gov/sites/default/files/public/budget/statebudget/highlights/budget22/08_Climate2022.pdf)

<sup>6</sup> Included as part of Governor Inslee's Salmon Recovery and Protection Agenda. Details on these and other related policy and budget adds included in the package can be found at: [https://ofm.wa.gov/sites/default/files/public/budget/statebudget/highlights/budget22/09\\_Salmon2022.pdf](https://ofm.wa.gov/sites/default/files/public/budget/statebudget/highlights/budget22/09_Salmon2022.pdf)

<sup>7</sup> Budget shift of grant program funding, originally appropriated in the 2021-23 operating budget, to the capital budget. General Fund-State revenue is transferred to the Drought Preparedness and Response Account and then appropriated in sec. 3010 of the 2022 supplemental capital budget proposals.

<sup>8</sup> Fund shift of local capacity stormwater grants from the Model Toxics Control (MTCA) Operating Account to the MTCA Stormwater Account.

<sup>9</sup> Shifts funding for eight Ecology activities from the MTCA Operating Account to General Fund-State on an ongoing basis. Funding for these activities was originally shifted from General Fund-State to MTCA Operating in the 2021-23 operating budget, due to general fund revenue forecast declines related to the COVID-19 pandemic.

<sup>10</sup> The revised Collective Bargaining Agreements for 2021-23 include a general wage increase of 3.25 percent, effective July 1, 2022, and a graduated lump sum payment, based on annual income, for lower-wage employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

<sup>11</sup> Reflects a general wage increase of 3.25%, effective July 1, 2022, for non-represented state employees.

<sup>12</sup> Total proposed operating budget amounts for the House and Senate Floor Passed Budgets do not match VRS report totals. Variance is due to compensation and central service related items not yet being spread to agency-specific budgets in those proposals. Those amounts can be found in the LEAP and Central Service Related Documents located at: <http://leap.leg.wa.gov/leap/budget/detail/2022/ho2022Supp.asp> and <http://leap.leg.wa.gov/leap/budget/detail/2022/so2022Supp.asp>.

<sup>13</sup> Included as an ML item in the Governor's 2022 supplemental operating budget proposal, but was moved to a PL item in all legislative budget proposals.

<sup>14</sup> Ecology also has one appropriation in the conference passed 2022 supplemental transportation budget for Waste Tire Cleanup Evaluation (\$200,000), which is not reflected in this operating budget summary.

To request an ADA accommodation, contact Ecology by phone at 360-407-6985 or email at [valerie.pearson@ecy.wa.gov](mailto:valerie.pearson@ecy.wa.gov), or visit <https://ecology.wa.gov/accessibility>. For Relay Service or TTY call 711 or 877-833-6341.