



## Department of Ecology 2022 Supplemental Operating Budget Comparison

### Operating

12/16/2021 \$ in thousands - Biennialized FTEs

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

|   | Ecology's Budget Request |          |                   |         |         | Governor Inslee's Budget Proposal<br>12/16/2021 |          |                   |         |         | Difference |          |                   |       |       |
|---|--------------------------|----------|-------------------|---------|---------|---|----------|-------------------|---------|---------|------------|----------|-------------------|-------|-------|
|   | 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 |
|   | 1,856.7                  | 88,581   | 289,201           | 288,886 | 666,668 | 1,856.7   | 88,581   | 289,201           | 288,886 | 666,668 |            |          |                   |       |       |
| <b>Maintenance Level Changes</b>                      |                          |          |                   |         |         |   |          |                   |         |         |            |          |                   |       |       |
| 1   |                          | (39)     | (192)             | (97)    | (328)   |   | (39)     | (192)             | (97)    | (328)   |            |          |                   |       | -     |
| 2   | (20.1)                   |          | (4,518)           |         | (4,518) | (20.1)  |          | (4,518)           |         | (4,518) |            |          |                   |       | -     |
| 3   |                          |          |                   |         | -       |   |          | (64)              |         | (64)    |            |          | (64)              |       | (64)  |
| 4   |                          |          |                   |         | -       |   | 89       | 360               | 331     | 780     |            | 89       | 360               | 331   | 780   |
| 5   |                          |          |                   |         | -       |   | 30       | 108               | 85      | 223     |            | 30       | 108               | 85    | 223   |
| <b>Policy Level Changes</b>                           |                          |          |                   |         |         |   |          |                   |         |         |            |          |                   |       |       |
| <b>Reduce and Prepare for Climate Impacts</b>         |                          |          |                   |         |         |   |          |                   |         |         |            |          |                   |       |       |
| 6   | 7.2                      | 856      |                   | 1,450   | 2,306   | 7.2   | 856      |                   | 1,450   | 2,306   |            |          |                   |       | -     |
| 7   | 1.1                      |          | 538               |         | 538     | 1.1   | 538      |                   |         | 538     |            | 538      | (538)             |       | -     |
| 8   |                          |          |                   |         | -       | 1.2   | 350      |                   |         | 350     | 1.2        | 350      |                   |       | 350   |
| 9   |                          |          |                   |         | -       | 4.6   | 1,378    |                   | 549     | 1,927   | 4.6        | 1,378    |                   | 549   | 1,927 |
| 10  |                          |          |                   |         | -       | 1.3   | 4,232    |                   |         | 4,232   | 1.3        | 4,232    |                   |       | 4,232 |
| <b>Prevent and Reduce Toxic Threats and Pollution</b> |                          |          |                   |         |         |   |          |                   |         |         |            |          |                   |       |       |
| 11  | 1.2                      |          | 330               |         | 330     | 1.2   |          | 330               |         | 330     |            |          |                   |       | -     |
| 12  | 1.8                      |          | 513               |         | 513     | 1.8   |          | 513               |         | 513     |            |          |                   |       | -     |
| 13  | 4.4                      |          | 1,583             |         | 1,583   | 4.4   |          | 1,583             |         | 1,583   |            |          |                   |       | -     |
| 14  | 1.3                      |          | 407               |         | 407     | 1.3   | 407      |                   |         | 407     |            | 407      | (407)             |       | -     |
| 15  | 4.1                      |          | 1,757             |         | 1,757   | 4.1   |          | 1,642             | 115     | 1,757   |            |          | (115)             | 115   | -     |
| 16  | 3.5                      |          | 916               |         | 916     | 3.5   |          | 916               |         | 916     |            |          |                   |       | -     |
| 17  |                          |          |                   | 1,800   | 1,800   |   |          |                   | 1,800   | 1,800   |            |          |                   |       | -     |
| 18  | 1.2                      |          | 684               |         | 684     | 1.2   |          | 684               |         | 684     |            |          |                   |       | -     |
| 19  | 1.2                      |          | 290               |         | 290     | 1.2   |          | 290               |         | 290     |            |          |                   |       | -     |
| 20  | 0.6                      |          | 204               |         | 204     | 0.6   |          | 204               |         | 204     |            |          |                   |       | -     |
| 21  |                          |          | 500               |         | 500     |   |          | 500               |         | 500     |            |          |                   |       | -     |
| 22  | 1.2                      |          | 352               |         | 352     | 1.2   |          | 352               |         | 352     |            |          |                   |       | -     |
| 23  | 0.6                      |          |                   | 145     | 145     | 0.6   |          |                   | 145     | 145     |            |          |                   |       | -     |
| 24  |                          |          |                   |         | -       |   |          | 1,322             |         | 1,322   |            |          | 1,322             |       | 1,322 |
| <b>Protect and Manage Our State's Waters</b>          |                          |          |                   |         |         |   |          |                   |         |         |            |          |                   |       |       |
| 25  |                          | (9,000)  |                   |         | (9,000) |   | (9,000)  |                   |         | (9,000) |            |          |                   |       | -     |
| 26  | 2.9                      |          | 714               |         | 714     | 2.9   |          | 714               |         | 714     |            |          |                   |       | -     |
| 27  | 2.3                      | 901      |                   |         | 901     | 2.3   | 901      |                   |         | 901     |            |          |                   |       | -     |
| 28  | 0.9                      |          | 201               | 86      | 287     | 0.9   |          | 201               | 86      | 287     |            |          |                   |       | -     |
| 29  | 1.2                      |          | 233               | 100     | 333     | 1.2   |          | 233               | 100     | 333     |            |          |                   |       | -     |
| 30  |                          |          |                   | 500     | 500     |   |          |                   | 500     | 500     |            |          |                   |       | -     |

**Department of Ecology 2022 Supplemental Operating Budget Comparison**

| Operating<br>12/16/2021 \$ in thousands - Biennialized FTEs | Ecology's Budget Request |                |                   |                |                | Governor Inslee's Budget Proposal<br>12/16/2021 |               |                   |                |                | Difference  |               |                   |              |               |
|---|--------------------------|----------------|-------------------|----------------|----------------|---|---------------|-------------------|----------------|----------------|-------------|---------------|-------------------|--------------|---------------|
|   | 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         |
| 31 Spill Response Vehicles & Equipment                      |                          |                | 662               |                | 662            |   |               | 662               |                | 662            |             |               |                   |              | -             |
| 32 Shoreline Aerial Photography <sup>6</sup>                |                          |                | 200               |                | 200            |   | 200           |                   |                | 200            |             | 200           | (200)             |              | -             |
| 33 Riparian Standards <sup>6</sup>                          |                          |                |                   |                | -              | 0.6   | 162           |                   |                | 162            | 0.6         | 162           |                   |              | 162           |
| 34 Improve Shoreline Management <sup>6</sup>                |                          |                |                   |                | -              | 3.5   | 896           |                   |                | 896            | 3.5         | 896           |                   |              | 896           |
| 35 Centennial Clean Water Increase <sup>6</sup>             |                          |                |                   |                | -              | 1.2   | 264           |                   |                | 264            | 1.2         | 264           |                   |              | 264           |
| 36 Channel Mitigation Zone Mapping <sup>6</sup>             |                          |                |                   |                | -              |   | 164           |                   |                | 164            |             | 164           |                   |              | 164           |
| 37 Green Infrastructure Projects <sup>6</sup>               |                          |                |                   |                | -              | 1.8   | 500           |                   |                | 500            | 1.8         | 500           |                   |              | 500           |
| 38 Water Code Advisory Group <sup>6</sup>                   |                          |                |                   |                | -              | 1.2   | 709           |                   |                | 709            | 1.2         | 709           |                   |              | 709           |
| 39 Toxic Tire Wear in Stormwater <sup>6</sup>               |                          |                |                   |                | -              | 4.1   |               | 1,382             |                | 1,382          | 4.1         |               | 1,382             |              | 1,382         |
| 40 Increase Local Stormwater Capacity <sup>6</sup>          |                          |                |                   |                | -              |   |               | 4,000             |                | 4,000          |             |               | 4,000             |              | 4,000         |
| 41 Reclaimed Water Usage <sup>6</sup>                       |                          |                |                   |                | -              | 0.6   | 234           |                   |                | 234            | 0.6         | 234           |                   |              | 234           |
| 42 Hydropower Compliance Assistance <sup>6</sup>            |                          |                |                   |                | -              | 2.0   | 557           |                   |                | 557            | 2.0         | 557           |                   |              | 557           |
| 43 Clean Water Project IJA Investment                       |                          |                |                   |                | -              | 2.3   |               |                   | 692            | 692            | 2.3         |               |                   | 692          | 692           |
| <b>Protect and Restore Puget Sound</b>                      |                          |                |                   |                |                |   |               |                   |                |                |             |               |                   |              |               |
| 44 Reduce Nutrients in Puget Sound <sup>6</sup>             | 1.8                      |                | 550               | 439            | 989            | 1.8   | 550           |                   | 439            | 989            |             | 550           | (550)             |              | -             |
| <b>Other</b>  |                          |                |                   |                |                |   |               |                   |                |                |             |               |                   |              |               |
| 45 WCC Community Support                                    |                          |                | 738               |                | 738            |   | 738           |                   |                | 738            |             | 738           | (738)             |              | -             |
| 46 MTCA Shift Reversal <sup>8</sup>                         |                          |                |                   |                | -              |   | 4,296         | (4,296)           |                | -              |             | 4,296         | (4,296)           |              | -             |
| 47 State Employee Benefits                                  |                          |                |                   |                | -              |   | 1             | 3                 | 3              | 7              |             | 1             | 3                 | 3            | 7             |
| 48 WFSE General Government <sup>9</sup>                     |                          |                |                   |                | -              |   | 741           | 2,936             | 2,715          | 6,392          |             | 741           | 2,936             | 2,715        | 6,392         |
| 49 Represented Employee Health Benefits                     |                          |                |                   |                | -              |   | 4             | 16                | 14             | 34             |             | 4             | 16                | 14           | 34            |
| 50 Non-Rep General Wage Increase <sup>10</sup>              |                          |                |                   |                | -              |   | 118           | 505               | 439            | 1,062          |             | 118           | 505               | 439          | 1,062         |
| 51 PERS & TRS Plan 1 Benefit Increase                       |                          |                |                   |                | -              |   | 18            | 75                | 66             | 159            |             | 18            | 75                | 66           | 159           |
| 52 Other PL Changes <sup>4</sup>                            |                          |                |                   |                | -              |   | 423           | 1,626             | 968            | 3,017          |             | 423           | 1,626             | 968          | 3,017         |
| <b>Total Changes</b>  | <b>17.8</b>              | <b>(7,282)</b> | <b>6,662</b>      | <b>4,423</b>   | <b>3,803</b>   | <b>41.8</b>                                     | <b>10,317</b> | <b>12,087</b>     | <b>10,400</b>  | <b>32,804</b>  | <b>24.4</b> | <b>17,599</b> | <b>5,425</b>      | <b>5,977</b> | <b>29,001</b> |
| <b>Total Proposed Operating Budget</b>                      | <b>1,874.4</b>           | <b>81,299</b>  | <b>295,863</b>    | <b>293,309</b> | <b>670,471</b> | <b>1,898.5</b>                                  | <b>98,898</b> | <b>301,288</b>    | <b>299,286</b> | <b>699,472</b> |             |               |                   |              |               |

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

<sup>2</sup> Includes Maintenance Level (ML) item G09X - WFSE General Government from the Governor's 2022 supplemental operating budget. This funding was already included in the 2021-23 enacted 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 was reduced in the Governor's 2022 supplemental operating budget proposal based on grant expenditures that occurred before the close of the 2019-21 biennium. The amount reflected in the Governor's supplemental budget proposal reflects the funding needed in 2021-23 to fund the remainder of the grant.

<sup>4</sup> Reflects four statewide maintenance level and six policy level 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 then appropriated in sec. 3011 of the Governor's 2022 supplemental capital budget proposal.

<sup>8</sup> Shifts funding for eight Ecology activities from the Model Toxics Control (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>9</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>10</sup> Reflects a general wage increase of 3.25 percent, effective July 1, 2022, for non-represented state employees.

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.