



Department of Ecology 2021-23 Biennium Operating Budget Comparison

Operating

2/11/2021 \$ in thousands - Biennialized FTEs
2021-23 Carryforward Level Base Budget

		Governor Inslee's Budget Proposal - with Errata 2/1/2021					Senate Ways and Means Minority Leader Proposed Operating Budget (SB 5451) 2/11/2021					Difference				
		FTE	GF-State	MTCA ¹	Other	Total	FTE	GF-State	MTCA ¹	Other	Total	FTE	GF-State	MTCA ¹	Other	Total
		1,743.2	59,788	248,384	291,445	599,617	1,743.2	59,788	248,384	291,445	599,617					
Maintenance Level Changes																
1	NWRO Lease Rate Increase		146	710	354	1,210		146	710	354	1,210					-
2	NWRO Relocation Furniture Costs ²		39	192	97	328					-		(39)	(192)	(97)	(328)
3	eHub System Support & Licensing		104	514	380	998					-		(104)	(514)	(380)	(998)
4	Public Participation Grants			1,289		1,289			1,289		1,289					-
5	WCC Member Wages and Benefits			163	328	491					-			(163)	(328)	(491)
6	Teck Metals Litigation Support			1,334		1,334			1,334		1,334					-
7	Hanford Cleanup Litigation				1,600	1,600					-				(1,600)	(1,600)
8	Lease Adjustments		2	9	3	14		2	9	3	14					-
9	Data Center Migration Reduction	(2.3)	(342)	(1,654)	(940)	(2,936)	(2.3)	(342)	(1,654)	(940)	(2,936)					-
10	Plastic Bags ³				(265)	(265)				(265)	(265)					-
11	Oil Transportation ³			345		345					-			(345)		(345)
12	Oil Transportation Safety ³				(228)	(228)				(228)	(228)					-
13	Firefighting/Toxic Chemicals ³			(78)		(78)			(78)		(78)					-
14	Regulating Antifouling Paint ³				(25)	(25)			(25)		(25)					-
15	Nonnative Finfish ³			(6)	(6)	(12)			(6)	(6)	(12)					-
16	Water Rights Compliance ³		(625)			(625)		(625)			(625)					-
17	PFAS Alternatives Assessment ³			135		135					-			(135)		(135)
18	Federal Authority Reduction ^{3,4}				(10,000)	(10,000)				(10,000)	(10,000)					-
19	Workers' Compensation		7	36	22	65		7	36	22	65					-
20	Self-Insurance Liability Premium		(86)	(424)	(254)	(764)		(86)	(424)	(254)	(764)					-
21	Pension and DRS Rate Change		(798)	(3,362)	(3,039)	(7,199)		(798)	(3,362)	(3,039)	(7,199)					-
22	Adjust PEB Rate for Use of Reserves		202	820	758	1,780		202	820	758	1,780					-
23	Other ML Changes ⁵		222	431	278	931		222	431	278	931					-
Policy Level Changes																
General Fund-State Reduction Options																
24	15% Reduction: Shift GF-S to MTCA		(8,781)	8,781		-					-		8,781	(8,781)		-
25	Water Resources GF-S Reduction	(1.2)	(178)			(178)	(1.2)	(178)			(178)					-

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		FTE	GF-State	MTCA ¹	Other	Total	FTE	GF-State	MTCA ¹	Other	Total	FTE	GF-State	MTCA ¹	Other	Total
Reduce and Prepare for Climate Impacts																
26	Implementing GHG Limits Program	0.9		243		243					-	(0.9)		(243)		(243)
27	Climate Commitment Act ⁶	34.6		10,581	3,109	13,690					-	(34.6)		(10,581)	(3,109)	(13,690)
28	Clean Transportation Fuel Standards	8.3	2,478		373	2,851					-	(8.3)	(2,478)		(373)	(2,851)
Prevent and Reduce Toxic Threats and Pollution																
29	Safer Products for Washington	3.6		1,554		1,554					-	(3.6)		(1,554)		(1,554)
30	Preventing Federal Nonattainment	1.7		2,062		2,062					-	(1.7)		(2,062)		(2,062)
31	Expand Product Testing	7.5		2,305		2,305					-	(7.5)		(2,305)		(2,305)
32	Sustainable Recycling	0.6			620	620					-	(0.6)			(620)	(620)
33	Antifouling Paint Technical Review	1.5			377	377					-	(1.5)			(377)	(377)
34	Local Solid Waste Assistance			10,000		10,000		10,000		10,000	10,000					-
35	Biosolids Permitting Efficiencies	1.2			268	268					-	(1.2)			(268)	(268)
36	Hanford SEPA Evaluation Support	1.2			268	268					-	(1.2)			(268)	(268)
37	Hanford Unauthorized Unit Closures	1.2			338	338	1.2		338	338	338					-
38	Meeting Air Operating Permit Needs	0.7			218	218					-	(0.7)			(218)	(218)
39	Shift to Voluntary Cleanup Account			68	344	412		68	344	412	412					-
40	Enhanced Product Testing			398		398					-			(398)		(398)
Protect and Manage Our State's Waters																
41	Aquaculture Section 401 Permitting	2.9		716		716					-	(2.9)		(716)		(716)
42	Federal Waters of the U.S. Rollback ⁶	2.9		642		642					-	(2.9)		(642)		(642)
43	Water Right Adjudications	2.3	1,250			1,250					-	(2.3)	(1,250)			(1,250)
44	Increase Water Cleanup Plans	9.8		3,897		3,897					-	(9.8)		(3,897)		(3,897)
45	Floodplain Management Grants				1,529	1,529			1,529	1,529	1,529					-
46	Equipment Cache Grant Delay			242		242		242		242	242					-
47	OpCert Program Fund Shift ⁷				-	-					-					-
48	Move Aquatic Grants to Capital ⁸	(2.4)			(2,034)	(2,034)					-	2.4		2,034	2,034	2,034
49	WCMAC Operating Shift ⁹				150	150					-				(150)	(150)
Other																
50	Advancing EJ and Title VI Compliance	1.2		328		328					-	(1.2)		(328)		(328)
51	State Public Employee Benefits Rate		(12)	(49)	(47)	(108)		(15)	(62)	(58)	(135)		(3)	(13)	(11)	(27)
52	WFSE Staff - Planned Furloughs ¹⁰		(1,349)	(5,579)	(5,124)	(12,052)		(1,349)	(5,579)	(5,124)	(12,052)					-
53	Non-Represented Staff - Planned Furloughs ¹¹		(333)	(1,426)	(1,241)	(3,000)		(333)	(1,426)	(1,241)	(3,000)					-

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54	Surcharge Covered Lives Assessment ⁶		24	97	88	209					-		(24)	(97)	(88)	(209)
55	State Rep Employee Benefits Rate		(61)	(244)	(224)	(529)		(77)	(309)	(284)	(670)		(16)	(65)	(60)	(141)
56	Non-Rep General Wage Increase ⁶		(134)	(628)	(492)	(1,254)		(266)		(964)	(1,230)		(132)	628	(472)	24
57	Other PL Changes ^{5,6}		55	1,070	623	1,748					-		(55)	(1,070)	(623)	(1,748)
Total Changes		76.2	(8,170)	35,512	(11,794)	15,548	(2.3)	(3,490)	2,039	(18,802)	(20,253)	(78.5)	4,680	(33,473)	(7,008)	(35,801)
Total Proposed Operating Budget		1,819.3	51,618	283,896	279,651	615,165	1,740.9	56,298	250,423	272,643	579,364					

¹ Model Toxics Control Operating Account (23P-1, 23P-7).

² Amount adjusted, in consultation with the Office of Financial Management, after Ecology budget request was submitted in September 2020. Amount proposed in the Governor's budget matches needed funding for Ecology in 2021-23.

³ Reflects Maintenance level (ML) adjustments that the Office of Financial Management included in the Governor's proposed 2021-23 Operating Budget, based on information provided by Ecology with its 2021-23 Operating Budget Request. These planned adjustments had been discussed with both OFM and legislative fiscal staff.

⁴ General Fund-Federal appropriation authority reduction in 2021-23 and ongoing to account for a National Estuary Program Watershed Grant from the Environmental Protection Agency that is ending in 2019-21.

⁵ Reflects seven statewide maintenance level and six policy level items, including adjustments for legal services, audit services, and central services (OFM, DES, CTS). The policy level changes in the Senate budget proposal are not yet spread to individual agencies. See Leap documents at <http://leap.leg.wa.gov/leap/budget/detail/2021/so2123Bien.asp> for details on amounts.

⁶ Amount adjusted in the Governor's operating budget proposal errata (2/1/2021).

⁷ Fund shift of \$552,000 from Water Quality Permit Account (Fund 176-1) to Wastewater Treatment Plant Operator Certification Account (Fund 21H-1).

⁸ Budget shift of grant program from the Operating to Capital Budget.

⁹ Budget shift from DNR to Ecology for ongoing costs of facilitating operations and meetings of the Washington Coastal Marine Advisory Council (WCMAC).

¹⁰ Reflects savings from planned furlough days for represented staff, based on the tentative collective bargaining agreements for 2021-23. Please note, these reductions are offset by funding provided to OFM in section 738 of the Senate budget proposal. Funding would be distributed to individual agencies upon the execution of a memorandum of understanding between OFM and the exclusive bargaining representatives.

¹¹ Reflects savings from planned furlough days for non-represented staff, in alignment with what is included in the tentative collective bargaining agreements for 2021-23. Please note, these reductions are offset by funding provided to OFM in section 739 of the Senate budget proposal. Funding would be provided to individual agencies after the 2021-23 Operating Budget was enacted.

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