

Department of Ecology 2017-19 Biennium Operating Budget Proposal

Operating	Governor's Errata Proposal 01/31/2017				Senate Floor Passed 03/23/2017				Difference			
	03/23/2017 \$ in thousands - Biennialized FTEs	FTE	GF-State	Other	Total	FTE	GF-State	Other	Total	FTE	GF-State	Other
2017-19 Carryforward Level	1,603.4	49,974	438,634	488,608	1,603.4	49,974	438,634	488,608	-	-	-	-
Maintenance Level Changes												
1 Public Participation Grants			(1,359)	(1,359)			(1,359)	(1,359)	0.0	-	-	-
2 Other ML Changes		199	1,432	1,631		210	1,477	1,687	0.0	11	45	56
Policy Level Changes												
Deliver Integrated Water Solutions												
3 State Revolving Fund Administration			540	540			541	541	0.0	-	1	1
4 WSU Stormwater Center			500	500					0.0	-	(500)	(500)
5 Low-Impact Development Training	(1.4)		(1,981)	(1,981)	(1.4)		(1,981)	(1,981)	0.0	-	-	-
6 Flood Plan Grant Reduction			(2,000)	(2,000)			(2,000)	(2,000)	0.0	-	-	-
7 Shoreline Grant Reduction			(1,800)	(1,800)			(1,800)	(1,800)	0.0	-	-	-
8 Stormwater Grant Reduction			(1,100)	(1,100)			(1,100)	(1,100)	0.0	-	-	-
Reduce and Prepare for Climate Impacts												
9 Clean Air Rule	20.5	4,567		4,567					(20.5)	(4,567)	-	(4,567)
Prevent and Reduce Toxic Threats												
10 Funding Oil Spills Program*												
11 Litter Account Reduction			(5,500)	(5,500)			(5,500)	(5,500)	0.0	-	-	-
12 Hanford Dangerous Waste Permitting	3.9		872	872	3.9		872	872	0.0	-	-	-
13 Increased Operating Permit Activity	2.1		406	406	2.1		406	406	0.0	-	-	-
14 Hanford Compliance Inspections	1.2		214	214	1.2		214	214	0.0	-	-	-
15 Low-Level Radioactive Waste Transfer	(1.2)		(734)	(734)	(1.2)		(734)	(734)	0.0	-	-	-
16 Mercury -Containing Light Recycling				-			(130)	(130)	0.0	-	(130)	(130)
17 Teck Cominco Litigation Support (request withdrawn)				-				-		-	-	-
Other												
18 Integrated Revenue Management	2.2	458	2,367	2,825				-	(2.2)	(458)	(2,367)	(2,825)
19 Balance To Available Revenue			(518)	(518)			(150)	(150)	0.0	-	368	368
20 Field Office Lease Adjustments		8	38	46			38	38	0.0	(8)	-	(8)
21 Other Central Services and Global Adjustments ¹		220	991	1,211				-	0.0	(220)	(991)	(1,211)
22 Corps Minimum Wage Increase (late request)			1,856	1,856				-	0.0	-	(1,856)	(1,856)
23 Other Compensation changes ¹		2,208	13,333	15,541				-	0.0	(2,208)	(13,333)	(15,541)
24 MTCA Staff Level Reduction	(20.0)		(5,000)	(5,000)	(20.0)		(5,000)	(5,000)	0.0	-	-	-
25 Skagit Watershed Stakeholder Group				-		150		150	0.0	150	-	150
Total Changes	7.3	7,660	2,557	10,217	(15.4)	360	(16,206)	(15,846)	(22.7)	(7,300)	(18,763)	(26,063)
Total Proposed Operating Budget	1,610.7	57,634	441,191	498,825	1,588.0	50,334	422,428	472,762				

*Revenue Bill: In April 2015, the Governor and Legislature passed the Oil Transportation Safety Act to address rapid changes in how crude oil is moving through rail corridors and over Washington waters, creating new safety and environmental risks. One-time funding was used in the current biennium to fund this new work, and Ecology projects a \$4 million shortfall next biennium to continue this important work. The Governor's legislative proposal provides additional revenue to cover the shortfall through an increase in the barrel tax. The Senate's proposal is silent on how the shortfall is addressed.

1. Per LEAP Omnibus Documents (dated March 14, 2017), Central Service adjustments total \$410,000 and Compensation changes \$800,000 in the Senate Floor Passed budget.