

## Department of Ecology 2017-19 Biennium Operating Budget Proposal

<b>Operating</b>	Governor's Errata Proposal 01/31/2017				Senate Floor Passed 03/23/2017				House Floor Passed 03/31/2017			
	03/31/2017 \$ in thousands - Biennialized FTEs	FTE	GF-State	Other	Total	FTE	GF-State	Other	Total	FTE	GF-State	Other
<b>2017-19 Carryforward Level</b>	1,603.4	49,974	438,634	488,608	1,603.4	49,974	438,634	488,608	1,603.4	49,974	438,634	488,608
<b>Maintenance Level Changes</b>												
1 Public Participation Grants			(1,359)	(1,359)			(1,359)	(1,359)			(1,359)	(1,359)
2 Other ML Changes		199	1,432	1,631		210	1,477	1,687		210	1,477	1,687
<b>Policy Level Changes</b>												
<b>Deliver Integrated Water Solutions</b>												
3 State Revolving Fund Administration			540	540			541	541			541	541
4 WSU Stormwater Center			500	500							500	500
5 Low-Impact Development Training	(1.4)		(1,981)	(1,981)	(1.4)		(1,981)	(1,981)	(1.4)		(1,981)	(1,981)
6 Flood Plan Grant Reduction			(2,000)	(2,000)			(2,000)	(2,000)			(2,000)	(2,000)
7 Shoreline Grant Reduction			(1,800)	(1,800)			(1,800)	(1,800)			(1,800)	(1,800)
8 Stormwater Grant Reduction			(1,100)	(1,100)			(1,100)	(1,100)			(1,100)	(1,100)
9 Skagit Watershed Stakeholder Group				0		150		150				0
10 Spokane River Task Force										650		650
11 Walla Walla Watershed										400		400
<b>Reduce and Prepare for Climate Impacts</b>												
12 Clean Air Rule	20.5	4,567		4,567					20.5	4,567		4,567
<b>Prevent and Reduce Toxic Threats</b>												
13 Funding Oil Spills Program*												
14 Litter Account Reduction			(5,500)	(5,500)			(5,500)	(5,500)			(5,500)	(5,500)
15 Hanford Dangerous Waste Permitting	3.9		872	872	3.9		872	872	3.9		872	872
16 Increased Operating Permit Activity	2.1		406	406	2.1		406	406	2.1		406	406
17 Hanford Compliance Inspections	1.2		214	214	1.2		214	214	1.2		214	214
18 Low-Level Radioactive Waste Transfer	(1.2)		(734)	(734)	(1.2)		(734)	(734)			0	0
19 Mercury -Containing Light Recycling				0			(130)	(130)			0	0
20 Paint Stewardship									0.8		158	158
21 Teck Cominco Litigation Support (request withdrawn)				0				0			0	0
<b>Other</b>												
22 Integrated Revenue Management	2.2	458	2,367	2,825				0	2.2	458	2,367	2,825
23 Balance To Available Revenue			(518)	(518)			(150)	(150)			(150)	(150)
24 Field Office Lease Adjustments			8	38			38	38		8	38	46
25 Other Central Services and Global Adjustments <sup>1,2</sup>		220	991	1,211				0				0
26 Corps Minimum Wage Increase (Initiative 1433)			1,856	1,856				0			1,856	1,856
27 Other Compensation changes <sup>1,2</sup>		2,208	13,333	15,541				0				0
28 MTCA Staff Level Reduction	(20.0)		(5,000)	(5,000)	(20.0)		(5,000)	(5,000)	(20.0)		(5,000)	(5,000)
<b>Total Changes</b>	<b>7.3</b>	<b>7,660</b>	<b>2,557</b>	<b>10,217</b>	<b>(15.4)</b>	<b>360</b>	<b>(16,206)</b>	<b>(15,846)</b>	<b>9.3</b>	<b>6,293</b>	<b>(10,461)</b>	<b>(4,168)</b>
<b>Total Proposed Operating Budget</b>	<b>1,610.7</b>	<b>57,634</b>	<b>441,191</b>	<b>498,825</b>	<b>1,588.0</b>	<b>50,334</b>	<b>422,428</b>	<b>472,762</b>	<b>1,612.7</b>	<b>56,267</b>	<b>428,173</b>	<b>484,440</b>

\*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. HB 1210 would provide the revenue necessary to cover the shortfall through an increase in the barrel tax.

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.
2. Per LEAP Omnibus Documents (dated March 27, 2017), Central Service adjustments total \$1,178,000 and Compensation changes \$14,608,000 in the House Appropriations Committee Passed.