

Department of Ecology 2017-19 Biennium Operating Budget Comparison

Operating 06/30/2017 \$ in thousands - Biennialized FTEs	Governor's Errata Proposal 01/31/2017				Senate Floor Passed 03/23/2017				House Floor Passed 03/31/2017				Compromise Budget 06/30/2017			
	FTE	GF-State	Other	Total	FTE	GF-State	Other	Total	FTE	GF-State	Other	Total	FTE	GF-State	Other	Total
<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	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)			(1,359)	(1,359)
2 Other ML Changes		199	1,432	1,631		210	1,477	1,687		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			541	541
4 WSU Stormwater Center			500	500							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)	(1.4)		(1,981)	(1,981)
6 Flood Plan Grant Reduction			(2,000)	(2,000)			(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)			(1,800)	(1,800)
8 Stormwater Grant Reduction			(1,100)	(1,100)			(1,100)	(1,100)			(1,100)	(1,100)			(1,100)	(1,100)
9 Northwest Straits Commission													455			455
10 Skagit Watershed Stakeholder Group						150		150								
11 Spokane River Task Force										650		650		310		310
12 Walla Walla Watershed										400		400		400		400
13 Umatilla Flow Study														500		500
<b>Reduce and Prepare for Climate Impacts</b>																
14 Clean Air Rule	20.5	4,567		4,567					20.5	4,567		4,567	20.5	4,567		4,567
<b>Prevent and Reduce Toxic Threats</b>																
15 Funding Oil Spills Program*																
16 Litter Account Reduction			(5,500)	(5,500)			(5,500)	(5,500)			(5,500)	(5,500)			(5,500)	(5,500)
17 Hanford Dangerous Waste Permitting	3.9		872	872	3.9		872	872	3.9		872	872	3.9		872	872
18 Hanford Tunnel Closure													2.2		500	500
19 Increased Operating Permit Activity	2.1		406	406	2.1		406	406	2.1		406	406	2.1		406	406
20 Hanford Compliance Inspections	1.2		214	214	1.2		214	214	1.2		214	214	1.2		214	214
21 Low-Level Radioactive Waste Transfer	(1.2)		(734)	(734)	(1.2)		(734)	(734)								
22 Mercury -Containing Light Recycling							(130)	(130)								
23 Paint Stewardship									0.8		158	158				
24 Teck Cominco Litigation Support (request withdrawn)																
<b>Other</b>																
25 Integrated Revenue Management	2.2	458	2,367	2,825					2.2	458	2,367	2,825				
26 Balance To Available Revenue			(518)	(518)			(150)	(150)			(150)	(150)			(150)	(150)
27 Field Office Lease Adjustments		8	38	46			38	38		8	38	46			38	38
28 Other Central Services and Global Adjustments <sup>1,2</sup>		220	991	1,211									187	846	1,033	
29 Corps Minimum Wage Increase (Initiative 1433)			1,856	1,856							1,856	1,856			1,856	1,856
30 Other Compensation changes <sup>1,2</sup>		2,208	13,333	15,541									1,839	11,173	13,012	
31 MTCA Staff Level Reduction	(20.0)		(5,000)	(5,000)	(20.0)		(5,000)	(5,000)	(20.0)		(5,000)	(5,000)	(20.0)		(5,000)	(5,000)
32 Program Cost Shift/Toxics														(16,000)	16,000	
33 Management Reduction														(154)	(934)	(1,088)
<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>8.5</b>	<b>(7,686)</b>	<b>14,599</b>	<b>6,913</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>	<b>1,611.9</b>	<b>42,288</b>	<b>453,233</b>	<b>495,521</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.