

Operating		2020 Enacted Supplemental Budget 4/3/2020				
		FTE	GF-State	MTCA ¹	Other	Total
4/14/2020 \$ in thousands - Biennialized FTEs						
2019-21 Enacted Base Budget		1,735.6	59,946	237,647	292,791	590,384
Maintenance Level Changes						
1	Manchester Lab Facility Costs			163	41	204
2	Lease Adjustments > 20,000 sq. ft.		6	26	9	41
3	Other ML Changes		2	17	19	38
Policy Level Changes						
Reduce and Prepare for Climate Impacts						
4	Clean Energy (E2SSB 5116)	1.9	502			502
5	Zero Emission Vehicle Program (SB 5811)	0.6	149			149
6	GHG Emissions Evaluation	6.2		2,339		2,339
Prevent and Reduce Toxic Threats						
7	Oil Spills Program			4,200	(700)	3,500
8	Voluntary Cleanups	2.0		668		668
9	Hanford Dangerous Waste Permit	1.8			498	498
10	Cleanup and Study PFAS Contamination	1.2		1,036		1,036
11	Local Source Control Program			750		750
12	Rural Brownfields Cleanup			500		500
13	Consumer Product Assessments	0.6		479		479
14	Crude Oil Volatility Litigation			605		605
15	USDOE Hanford Litigation				1,069	1,069
16	Plastic Bags (ESSB 5323)				283	283
17	Alternatives to Single Use Packages				75	75
18	Waste, Recycling, and Litter				1,250	1,250
Deliver Integrated Water Solutions						
19	Streamflow Restoration Fund Shift		310		(310)	-
20	Groundwater Monitoring	1.5		378		378
21	Small Communities WQ Assistance	0.6			350	350
22	Water Quality Permit Review	2.9		654		654
Protect and Restore Puget Sound						
23	Puget Sound Freshwater Monitoring ²	1.2		748		748
24	Nutrient Controls for Puget Sound ²	1.2	535			535
Other						
25	Funding WCC Local Partnerships	7.7			3,658	3,658
26	Ecology Security System		56	260	126	442
27	Other PL Changes		114	348	225	687
Total Changes		29.2	1,674	13,171	6,593	21,438
Total Operating Budget		1,764.8	61,620	250,818	299,384	611,822

Notes

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

²Related to Southern Resident Orca Recovery.

The following summarizes each budget item for Ecology. The numbers for each item correspond with the numbers in the spreadsheet at the beginning of this section. Please note that the Operating Budget notes below are subject to change as the Office of Financial Management (OFM) and legislative staff finalize language later this fall.

Maintenance Level

- 1. Manchester Lab Facility Costs. \$204,000.** Ecology shares space with the Environmental Protection Agency (EPA) at their Manchester Environmental Laboratory in Kitsap County. Ongoing funding is provided for a maintenance level lease increase. (Model Toxics Control Operating Account, Water Quality Permit Account)
- 2. Lease Adjustments > 20,000 sq. ft. \$41,000.** Ongoing funding is provided for a maintenance level lease increase for Ecology's Central Regional Office in Union Gap, WA. (Multiple Funds)
- 3. Other Maintenance Level Changes. \$38,000.** Ongoing adjustments are provided for changes in agency wide costs for items like workers compensation, central services costs, audit, and legal services. (Multiple Funds)

Policy Level

Reduce and Prepare for Climate Impacts

- 4. Clean Energy. \$502,000, 1.9 FTE.** The 2019-21 Budget provided funding for Ecology to implement the Clean Energy Act, Chapter 288, Laws of 2019 (E2SSB 5116), which transitions Washington's electric utilities to carbon neutrality starting in 2030. Additional funding is provided for the department to conduct greenhouse gas content calculation rulemaking, establish emission rates for unspecified electricity, and develop energy transformation project requirements. The department will conduct a lifecycle greenhouse gas emissions analysis of waste management practices and participate in the transmission corridors work group. (General Fund-State)
- 5. Zero Emission Vehicle Program. \$149,000, 0.6 FTE.** Ongoing funding is provided to implement the provisions of SB 5811 (Clean car standards & prog). (General Fund-State)
- 6. GHG Emissions Evaluation. \$2,339,000, 6.2 FTE.** Major energy facilities and other infrastructure projects must undergo environmental review in permitting, including review of climate impacts. Funds are provided through Fiscal Year 2022 for Ecology to adopt rules to standardize the consideration of climate change risk, vulnerabilities, and greenhouse gas emissions in environmental assessments for projects with significant environmental impacts. (Model Toxics Control Operating Account-State)

Prevent and Reduce Toxic Threats

- 7. Oil Spills Program. \$3,500,000.** Funds are shifted from the Model Toxics Control Operating Account and the Oil Spill Prevention Account to the Oil Spill Response Account (OSRA) to stabilize the OSRA account. Funding is restored for equipment cache grants with were depleted due to response costs of the Olympia brewery site incident. (Oil Spill Prevention Account- State; Oil Spill Response Account-State; Model Toxics Control Operating Account-State)
- 8. Voluntary Cleanups. \$668,000, 2.0 FTE.** Additional funding is provided on an ongoing basis for the Voluntary Cleanup Program, in which Ecology provides contaminated site owners with technical assistance and opinions on cleanup sufficiency. (Model Toxics Control Operating Account-State)

- 9. Hanford Dangerous Waste Permit. \$498,000, 1.8 FTE.** Ecology assumed responsibility for managing the Hanford dangerous waste permit from the U.S. Department of Energy (USDOE) in 2015. Ongoing funding is provided for staffing of Ecology's Nuclear Waste Program's Permit Management and IT teams. (Radioactive Mixed Waste Account-State)
- 10. Cleanup & Study PFAS Contamination. \$1,036,000, 1.2 FTE.** One-time funding is provided to add analytical capacity relating to per-and polyfluoroalkyl substances (PFAS), and sample wastewaters and biosolids at three municipal wastewater treatment facilities receiving industrial discharges. Funding is also provided for cleanup technical assistance to communities impacted by PFAS contamination in their water supply systems. (Model Toxics Control Operating Account-State)
- 11. Local Source Control Program. \$750,000.** The Department of Ecology's Local Source Control Program provides funding to local governments who provide hands-on technical and regulatory assistance to small businesses. A combination of one-time and ongoing funding is provided to replace a federal grant which ended in Fiscal Year 2019. (Model Toxics Control Operating Account- State)
- 12. Rural Brownfields Cleanup. \$500,000.** One-time funding is provided to offer assessment or limited cleanup of ten rural properties with high redevelopment potential. (Model Toxics Control Operating Account-State)
- 13. Consumer Product Assessments. \$479,000, 0.6 FTE.** One-time funding is provided to accelerate identification and assessment of safer alternatives for toxics in consumer products, as authorized in Chapter 292, Laws of 2019 (SSB 5135). (Model Toxics Control Operating Account-State)
- 14. Crude Oil Volatility Litigation. \$605,000.** North Dakota and Montana filed a petition with the Pipeline and Hazardous Materials Safety Administration (PHMSA) seeking a preemption declaration for Chapter 354, Laws of 2019 (ESSB 5579), which contains vapor pressure limits for in-state receipt of crude oil by rail. North Dakota may also file a federal lawsuit challenging the law on Commerce Clause grounds. One-time funding is provided for potential legal costs. (Model Toxics Control Operating Account-State)
- 15. USDOE Hanford Litigation. \$1,069,000.** One-time funding is provided for Ecology to enforce the federal consent decree from the Washington v. Perry litigation or issue a determination requiring U.S. Department of Energy to design new storage tanks as a contingency measure. (Radioactive Mixed Waste Account-State)
- 16. Plastic bags. \$283,000.** A combination of one-time and ongoing funding is provided to implement Engrossed Substitute Senate Bill 5323 (Plastic bags). (Waste Reduction/Recycling/Litter Control-State)
- 17. Alternatives to Single Use Packages. \$75,000.** One-time funding is provided to Ecology for technical and financial assistance to businesses which manufacture or process single-use plastic packaging products in order to help them transform those businesses to processors and producers of sustainable packaging. (Waste Reduction/Recycling/Litter Control-State)
- 18. Waste, Recycling, and Litter. \$1,250,000.** Beginning in Fiscal Year 2021, \$1.25 million of litter tax revenue is distributed to the Waste Reduction, Recycling, and Litter Control Account (WRRLCA) rather than the Parks Renewal and Stewardship Account. Additional spending authority is provided for the allowable uses of WRRLCA, such as waste reduction, litter collection, recycling, and composting at state agencies and local governments. (Waste Reduction/Recycling/Litter Control-State)

Deliver Integrated Water Solutions

- 19. Streamflow Restoration Fund Shift (\$310,000 GF-S / -\$310,000 Fund 22K).** Fee revenue collected to partially fund a streamflow restoration program established in Chapter 1, Laws of 2018 (ESSB 6091) in response to the Hirst decision is lower than projected. A portion of program expenses are shifted from the Watershed Restoration and Enhancement Account to General Fund-State on a one-time basis. (General Fund-State; Watershed Restoration Enhance Account-Non-Appr)
- 20. Groundwater Monitoring. \$378,000, 1.5 FTE.** A combination of one-time and ongoing funding is provided to conduct monitoring of nitrates in groundwater wells in the Lower Yakima Valley. (Model Toxics Control Operating Account-State)
- 21. Small Communities WQ Assistance. \$350,000, 0.6 FTE.** Ongoing funding will provide engineering and technical assistance to 15-20 small communities annually and provide training and outreach across the state to improve and protect investments in local clean water infrastructure. (Water Pollution Control Revolving Administration Account-State)
- 22. Water Quality Permit Review. \$654,000, 2.9 FTE.** Contingent on federal actions that would shorten the review period for Clean Water Act water quality certifications, ongoing funding is provided for additional staff for certification reviews. (Model Toxics Control Operating Account-State)

Protect and Restore Puget Sound

- 23. Puget Sound Freshwater Monitoring. \$748,000, 1.2 FTE.** A combination of one-time and ongoing funding is provided to add capacity for continuous freshwater nutrient monitoring for dissolved oxygen, pH, nitrates, turbidity, temperature and conductivity, and targeted storm event sampling at the mouth of the seven largest rivers discharging into Puget Sound. The data collected will support a nutrient reduction strategy for Puget Sound and help inform decisions regarding the need for future infrastructure investments across the region. (Model Toxics Control Operating Account-State)
- 24. Nutrient Controls for Puget Sound. \$535,000, 1.2 FTE.** Funding is provided to develop a Puget Sound nutrients general permit for wastewater treatment plants to reduce nutrient pollution. (General Fund-State)

Other

- 25. Funding WCC Local Partnerships. \$3,658,000, 7.7 FTE.** Increased authority in General Fund-Local allows the use of Washington Conservation Corp crews for services like invasive weed control and constructing trails at the local level. (General Fund-Local)
- 26. Ecology Security System. \$442,000.** One-time funding is provided for Ecology to upgrade key card access at department facilities. (Multiple Funds)
- 27. Other PL Changes. \$687,000.** Ongoing adjustments are provided for changes in agency-wide costs for items like benefit changes; archives/records management; legal services; and CTS, DES, and OFM central services. (Multiple Funds)

4/14/2020 \$ in thousands - Biennialized FTEs		2020 Enacted Supplemental Budget 4/3/2020				
		FTE	SBCA	MTCA ¹	Other	Total
Prevent and Reduce Toxic Threats						
1	Eastern Washington Clean Sites Initiative			1,000		1,000
2	Remedial Action Grants ²			32,656		32,656
Deliver Integrated Water Solutions						
3	Stormwater Financial Assistance Program ²			5,006		5,006
4	Chehalis Basin Strategy		700			700
Total Capital Budget		-	700	38,662	-	39,362

Notes

¹Model Toxics Control Capital (23N-1) and Stormwater (23R-1) Accounts.

²Releated to Southern Resident Orca Recovery.

New Capital Projects

Prevent and Reduce Toxic Threats

- 2020 Eastern Washington Clean Sites Initiative. \$1,000,000.** Funding is provided to support Franklin County's contribution as a potentially liable party to the cost of the removal of drums leaking flammable hazardous substances at the Pasco landfill. (Model Toxics Control Capital Account)
- 2020 Remedial Action Grants. \$32,656,000.** Funding is provided for remedial action grants to help local governments clean up contaminated sites in Washington State. These projects support cleanup at contaminated industrial sites that impact the state's air, land, and water resources. These projects also support the continued cleanup of Puget Sound. (Model Toxics Control Capital Account)

Deliver Integrated Water Solutions

- Stormwater Financial Assistance Program. \$5,006,000.** Funding is provided for Ecology to distribute competitively-awarded grants to local governments to implement stormwater retrofit projects that treat polluted stormwater in priority areas throughout the state. These projects also support the continued cleanup of Puget Sound. (Model Toxics Control Stormwater Account)
- Chehalis Basin Strategy. \$700,000.** Funding is provided for two subprojects: 1) an independent third-party assessment of the financial impacts on landowners whose property may become the site of a flood retention structure and temporary reservoir project; and 2) state match for equal funding from the Office of the Chehalis Basin for the Lower Satsop Restoration and Protection Program Keys Road Protection Project. (State Building Construction Account)

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.