



Department of Ecology 2017-19 Biennium Operating Budget Proposal

Operating	Ecology 2017-19 Biennium Budget Request				Governor Update 01/31/2017				Difference			
02/06/2017 \$ in thousands - Biennialized FTEs	FTE	GF-State	Other	Total	FTE	GF-State	Other	Total	FTE	GF-State	Other	Total
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			(1,290)	(1,290)			(1,359)	(1,359)	0.0	-	(69)	(69)
2 Other ML Changes						199	1,432	1,631	0.0	199	1,432	1,631
Policy Level Changes												
Deliver Integrated Water Solutions												
3 State Revolving Fund Administration	3.3		541	541			540	540	(3.3)	-	(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)	0.0	-	(2,000)	(2,000)
7 Shoreline Grant Reduction							(1,800)	(1,800)	0.0	-	(1,800)	(1,800)
8 Stormwater Grant Reduction							(1,100)	(1,100)	0.0	-	(1,100)	(1,100)
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	2.6		4,500	4,500			(5,500)	(5,500)	(2.6)	-	(10,000)	(10,000)
12 Hanford Dangerous Waste Permitting	3.9		872	872	3.9		872	872	0.0	-	-	-
13 Increased Operating Permit Activity	2.1		506	506	2.1		406	406	0.0	-	(100)	(100)
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 Switch Removal Program	0.6		186	186				-	(0.6)	-	(186)	(186)
17 Teck Cominco Litigation Support (request withdrawn)			835	835				-			(835)	(835)
Other												
18 Integrated Revenue Management	2.2	457	2,368	2,825	2.2	458	2,367	2,825	0.0	1	(1)	-
19 Balance To Available Revenue							(518)	(518)	0.0	-	(518)	(518)
20 Field Office Lease Adjustments		(5)	(22)	(27)		8	38	46	0.0	13	60	73
21 Other Central Services and Global Adjustments				-		220	991	1,211	0.0	220	991	1,211
22 Corps Minimum Wage Increase (late request)		2,741	146	2,887			1,856	1,856	0.0	(2,741)	1,710	(1,031)
23 Other Compensation changes				-		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)
Total Changes	13.3	3,193	6,141	9,334	7.3	7,660	2,557	10,217	(6.0)	4,467	(3,584)	883
Total Proposed Operating Budget	1,616.7	53,167	444,775	497,942	1,610.7	57,634	441,191	498,825				

*Policy 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 will provide additional revenue to cover the shortfall through an increase in the barrel tax.