



Department of Ecology 2020 Supplemental Operating Budget Comparison

Operating

1/24/2020 \$ in thousands - Biennialized FTEs
2019-21 Enacted Base Budget

	Ecology's Budget Request					Governor Inslee's Budget Proposal - with Errata 1/22/2020					Difference				
	FTE	GF-State	MTCA ¹	Other	Total	FTE	GF-State	MTCA ¹	Other	Total	FTE	GF-State	MTCA ¹	Other	Total
2019-21 Enacted Base Budget	1,735.6	59,946	237,647	292,791	590,384	1,735.6	59,946	237,647	292,791	590,384	1,735.6	59,946	237,647	292,791	590,384
Maintenance Level Changes															
1 Crude Oil Volatility Litigation ^{2,3}			1,210		1,210				910	910		(1,210)	910		(300)
2 Hanford Cleanup Litigation ^{2,3}				1,710	1,710				1,069	1,069				(641)	(641)
3 Manchester Lab Facility Costs				109	136			163	41	204			54	14	68
4 Lease Adjustments > 20,000 sq. ft.		6	26	9	41		6	26	9	41					-
5 Other ML Changes					-		19	88	72	179		19	88	72	179
Policy Level Changes															
Reduce and Prepare for Climate Impacts															
6 Clean Energy (E2SSB 5116)		1.9	502		502		1.9	502		502					-
7 Ecology SEPA Analysis							1.2		600	600	1.2		600		600
8 Greenhouse Emissions Limits ³							0.1		7	7	0.1		7		7
9 Zero Emission Vehicle Program							0.6		149	149	0.6		149		149
10 Clean Transportation Fuel Standards							3.9	1,458		1,458	3.9	1,458			1,458
11 GHG Emissions Evaluation ³							6.2		2,339	2,339	6.2		2,339		2,339
12 Transportation Network Companies							1.2	384		384	1.2	384			384
Prevent and Reduce Toxic Threats															
13 Funding for Oil Spills Program ³			4,200		4,200			4,200	(700)	3,500				(700)	(700)
14 Support Voluntary Cleanups ³		2.2	668		668		2.0	668		668	(0.2)				-
15 Hanford Dangerous Waste Permit ³		1.8		498	498		1.8		498	498					-
16 Cleanup and Study PFAS Contamination		1.2	1,036		1,036		1.2	1,036		1,036					-
17 Homeless Encampments Waste Cleanup			1,500		1,500			4,000		4,000		2,500			2,500
18 Local Source Control Program ⁴			750		750			750		750					-
19 Support Rural Brownfields Cleanup			500		500			500		500					-
20 Safer Products Washington ⁴		0.6	479		479		0.6	479		479					-
Deliver Integrated Water Solutions															
21 Streamflow Restoration Fund Shift			310	(310)	-		310		(310)	-					-
22 GW Monitoring to Reduce Risks		1.5	378		378		1.5	378		378		(378)	378		-
23 Small Communities WQ Assistance		0.6		350	350		0.6		350	350					-
24 Protecting State Waters		2.9	654		654		2.9	654		654		(654)	654		-
25 Water Banking Legislation ³							0.9	224		224	0.9	224			224
Protect and Restore Puget Sound															
26 Puget Sound Freshwater Monitoring ⁴		1.2	748		748		1.2	748		748		(748)	748		-
27 Nutrient Controls for Puget Sound ⁴		1.2	535		535		1.2	535		535		(535)	535		-
Other															
28 Funding WCC Local Partnerships		7.7		3,658	3,658		7.7		3,658	3,658					-
29 NWRO Relocation			270	1,262	2,142			270	1,262	2,142					-
30 Ecology Security System ²			94	442	750			56	260	442		(38)	(182)	(88)	(308)
31 Cloud Services Team		1.2	47	220	396					-	(1.2)	(47)	(220)	(129)	(396)
32 Program Fund Shift/Toxics					-			(4,819)	4,819	-		(4,819)	4,819		-
33 Other PL Changes					-			115	369	703		115	369	219	703
Total Changes	23.8	4,754	11,192	6,895	22,841	36.3	(1,475)	24,940	5,642	29,107	12.7	(6,229)	13,748	(1,253)	6,266
Total Proposed Operating Budget	1,759.4	64,700	248,839	299,686	613,225	1,771.9	58,471	262,587	298,433	619,491					

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

²Amount adjusted, in consultation with the Office of Financial Management, after budget request was submitted September 2019. Amount proposed in the Governor's budget matches needed funding for Ecology in 2019-21.

³Updated/added per Errata memo (01/22/2020) to Legislature from David Schumacher (OFM Dir.) & associated outlook detail.

⁴Releated to Southern Resident Orca Recovery.