

Operating	Enacted Budget			
	06/30/2017			
07/11/2017 \$ in thousands - Biennialized FTEs	FTE	GF-State	Other	Total
2017-19 Carryforward Level	1,603.4	49,974	438,634	488,608
Maintenance Level Changes				
1 Public Participation Grants			(1,359)	(1,359)
2 Other ML Changes		210	1,477	1,687
Policy Level Changes				
Deliver Integrated Water Solutions				
3 State Revolving Fund Administration			541	541
4 WSU Stormwater Center			500	500
5 Low-Impact Development Training	(1.4)		(1,981)	(1,981)
6 Flood Plan Grant Reduction			(2,000)	(2,000)
7 Shoreline Grant Reduction			(1,800)	(1,800)
8 Stormwater Grant Reduction			(1,100)	(1,100)
9 Northwest Straits Commission		455		455
10 Spokane River Task Force		310		310
11 Walla Walla Watershed		400		400
12 Umatilla Flow Study		500		500
Reduce and Prepare for Climate Impacts				
13 Clean Air Rule	20.5	4,567		4,567
Prevent and Reduce Toxic Threats				
14 Litter Control & Waste Reduction			(5,500)	(5,500)
15 Hanford Dangerous Waste Permitting	3.9		872	872
16 Hanford Tunnel Closure	2.2		500	500
17 Meeting Air Operating Permit Needs	2.1		406	406
18 Hanford Compliance Inspections	1.2		214	214
Other				
19 Balance To Available Revenue			(150)	(150)
20 Field Office Lease Adjustments			38	38
21 Other Central Services and Global Adjustments		187	846	1,033
22 Corps Minimum Wage Increase (Initiative 1433)			1,856	1,856
23 Other Compensation Changes		1,839	11,173	13,012
24 MTC Staff Level Reduction	(20.0)		(5,000)	(5,000)
25 Program Cost Shift/Toxics		(16,000)	16,000	
26 Management Reduction		(154)	(934)	(1,088)
Total Changes	8.5	(7,686)	14,599	6,913
Total Proposed Operating Budget	1,611.9	42,288	453,233	495,521

Maintenance Level

1. **Public Participation Grants, (\$1,359,000).** Public participation grants help citizen groups and non-profit, public-interest organizations engage public involvement and education in waste-reduction efforts and state oversight of toxic-cleanup projects, including those located at Hanford and along Puget Sound. Funding is reduced on an ongoing basis to ensure resources for public participation grants are equal to one percent of hazardous substance tax collections, per RCW 70.105D.070.
2. **Other ML Changes, (\$1,687,000).** Other ML changes include workers comp, data center, archives, audit, legal, central services, self-insurance liability, and pension.(Various Accounts)

Policy Level

Deliver Integrated Water Solutions

3. **State Revolving Fund Administration, \$541,000.** Ecology provides low-interest loans to local governments for water quality infrastructure projects. Chapter 96, Laws of 2013 (SHB 1141) created a new fee that allows administration of the loans to be funded by a new account rather than federal grants. To complete this transition, funding is shifted permanently from the Water Pollution Control Revolving Account to the new Water Pollution Control Revolving Administration Account. In addition, funding in the latter account is increased \$541,000 to adjust spending authority to projected expenditures.
4. **WSU Stormwater Center, \$500,000.** One-time funding is provided for the Washington State University (WSU) Stormwater Center to study the relationship between urban stormwater runoff and mortality in salmon returning to spawn in urban creeks.
5. **Low Impact Development Training, (\$1,981,000), (1.4) FTEs.** Since FY 2013, Ecology has provided a low-impact development (LID) technical training program at no cost to local governments, private businesses, and stormwater permittees. This training prepares these entities to meet future LID requirements in municipal stormwater permits. The funding was provided for five years, from July 1, 2012, through June 30, 2017. Funding and full-time equivalent (FTE) staff are eliminated.
6. **Flood Plan Grant Reduction, (\$2,000,000).** The Flood Control Assistance Account program, funded by transfers from the state general fund, provides grants and technical assistance to local governments for flood damage reduction projects and flood hazard management plans. Extending one-time reductions that began during the 2009-11 Biennium, funding is reduced.
7. **Shoreline Grant Reduction, (\$1,800,000).** Ecology provides financial assistance to local governments that are required by statute to periodically update their shoreline master plans. In the 2016 Supplemental Budget, Ecology's funding for shoreline grants to local governments was reduced to address the decrease in Model Toxics Control Act (MTCA) Account revenue. The shoreline grant reduction is biennialized and extended, one-time, through the 2017-19 Biennium.
8. **Stormwater Grant Reduction, (\$1,100,000).** In the 2016 Supplemental Budget, stormwater capacity grants to local governments were reduced by \$2.9 million due to the decrease in MTCA Account revenue. Lower levels of MTCA revenue are continuing past the 2015-17 Biennium. Stormwater capacity grant reductions are continued, one-time, through the 2017-19 Biennium.
9. **Northwest Straits Commission, \$455,000.** One-time funding is provided to Ecology for the Northwest Straits Commission. The funding must be distributed equally among seven Marine Resources Committees.

10. **Spokane River Task Force, \$310,000.** The Spokane River Toxics Task Force is a group of governmental agencies, private industries, and environmental organizations that has been developing a plan to bring the Spokane River into compliance with water quality standards for polychlorinated biphenyls (PCBs). One-time funding is provided for the Task Force to identify and remove sources of PCBs in the Spokane River.
11. **Walla Walla Watershed, \$400,000.** The Walla Walla Watershed Management Partnership (Partnership) is a collaboration of water users, environmental interests, tribes, governments, conservation districts, and higher education focused on local water management issues. One-time funding is provided to support the work of the Partnership.
12. **Umatilla Flow Study, \$500,000.** One-time funding is provided to Ecology to work with the Walla Walla Partnership and the Umatilla Tribe to continue the ongoing study of water flow as related to the Walla Walla Basin Integrated Flow Enhancement Study.

Reduce and Prepare for Climate Impacts

13. **Clean Air Rule, \$4,567,000, 20.5 FTEs.** Ongoing funding and FTE are provided for implementation of the Ecology's 2016 Clean Air Rule (Rule). The Rule caps and gradually reduces greenhouse gas emissions for regulated entities, who must meet their emission caps or purchase Emission Reduction Units (ERUs, representing carbon reductions achieved through the actions of others). Ecology's responsibilities include an emissions-reduction registry, baseline emissions calculations, compliance, third-party verification, technical assistance, and coordination with other carbon markets and state agencies.

Prevent and Reduce Toxic Threats

14. **Litter Control and Waste Reduction, (\$5,500,000).** Extending a reduction that began in 2009, funding is reduced on a one-time basis in the Litter Account to match expected revenues.
15. **Hanford Dangerous Waste Permitting, \$872,000, 3.9 FTEs.** In 2012, Ecology issued a draft Hanford Sitewide Dangerous Waste Permit for public comment. Based on comments from the Environmental Protection Agency, Ecology has developed a revised approach to permit development, implementation, and administration. Ongoing funding and FTE are provided for information technology, regulatory, and engineering support to administer the permit electronically, and to develop and issue current and future permits. Costs will be covered by fees paid by the U.S. Department of Energy (USDOE).
16. **Hanford Tunnel Closure, \$500,000, 2.2 FTEs.** Ongoing spending authority in the Radioactive Mixed Waste Account is provided for permitting, engineering, and information technology activities responding to the May 2017 tunnel collapse at the Hanford Nuclear Reservation. This funding will be provided by fees paid by USDOE.
17. **Meeting Air Operating Permit Needs, \$406,000, 2.1 FTEs.** Ecology's Air Operating Permit program sets air pollution limits for large industrial facilities. Regulated entities are required by law to pay the full costs of the program. Each biennium, Ecology prepares a workload model to determine the budget and fees necessary to operate the program. Ongoing funding and FTE are provided to match the projected workload for the 2017-19 Biennium.
18. **Hanford Compliance Inspections, \$214,000, 1.2 FTEs.** Ongoing funding and FTE are provided for an additional compliance inspector for the Hanford facility and three off-Hanford radioactive mixed waste facilities. Costs will be covered by fee payers, including USDOE.

Other

- 19. Balance to Available Revenue, (\$150,000).** Funding is reduced on an ongoing basis to match anticipated revenue in the Underground Storage Tank Account, which is used for inspections and technical assistance to owners and operators of underground storage tanks.
- 20. Field Office Lease Adjustments, \$38,000.** Ongoing funding is provided for a net increase in lease costs due to the relocation of the Department of Ecology's field office in Vancouver and the closure of the agency's Wenatchee office.
- 21. Other Central Services and Global Adjustments, \$1,033,000.** Other PL changes include archives, audit, legal, central services, human resources, and self-insurance liability.(Various Accounts)
- 22. Corps Minimum Wage Increase (Initiative 1433), \$1,856,000.** Ecology's Washington Conservation Corps (WCC) program provides environmental work experience to young adults and returning veterans. Ecology also engages youth aged 14-17 in highway litter pickup through the Ecology Youth Corps (EYC). Most participants in these programs receive the minimum wage. Ongoing funding is provided for minimum wage increases under Initiative 1433 through the duration of current contracts with the WCC and through January 2019 for the EYC.
- 23. Other Compensation Changes, \$13,012,000.** Collective bargaining agreements are fully funded. Ecology's represented and non-represented staff will receive a 2.0 percent general wage increase effective July 1, 2017, and 2.0 percent increase effective July 1, 2018, and another 2.0 percent increase effective January 1, 2019. The budget also includes funding for salary adjustments for targeted classifications, changes to leave accruals, Orca Pass, and employee benefit rates.
- 24. MTCA Staff Level Reduction, (\$5,000,000), (20.0) FTEs.** The 2016 Supplemental Budget reduced Ecology's appropriation by \$5.0 million in the MTCA accounts, one-time, to capture savings from continued staff level reductions to MTCA-funded positions to address the decrease in MTCA revenue. Lower levels of MTCA revenue are continuing. The staffing reductions are extended, one-time, through the 2017-19 Biennium at roughly the same rate of annual savings achieved in the 2015-17 Biennium.
- 25. Program Cost Shift/Toxics, (\$16,000,000) GF-S, \$16,000,000 STCA.** Spending authority is shifted from General Fund-State to the State Toxics Control Account in the Air Quality, Environmental Assessment, Shorelands, Water Quality, and Administration programs on an ongoing basis.
- 26. Management Reduction, (\$1,088,000).** Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.