

Department of Ecology 2019-21 Biennium Operating Budget Comparisons

Operating

6/5/2019 \$ in thousands - Biennialized FTEs

2019-21 Carryforward Base Budget

Maintenance Level Changes

	Governor's Errata Proposal 1/22/2019					House Floor Passed 3/29/2019					Senate Floor Passed 4/5/2019					Enacted Budget 5/21/2019				
	FTE	GF-State	MTCA	Other	Total	FTE	GF-State	MTCA	Other	Total	FTE	GF-State	MTCA	Other	Total	FTE	GF-State	MTCA	Other	Total
1 Streamflow Restoration Program ¹	11.5	2,158		2,600	4,758	11.5	2,158		2,600	4,758	11.5	2,158		2,600	4,758	11.5	2,158		2,600	4,758
2 Manchester Lab Facility Costs			120	30	150			120	30	150			120	30	150			120	30	150
3 Facilities Contracts Rate Increase		13	53	31	97		13	53	31	97		13	53	31	97		13	53	31	97
4 Lease Adjustments < 20,000 sq. ft.			14	3	17			14	3	17			14	3	17			14	3	17
5 Richland Field Office Costs				12	12				12	12				12	12				12	12
6 Public Participation Grants			79		79			79		79			79		79			79		79
7 Emissions Check Program Sunset	(8.5)		(1,706)		(1,706)	(8.5)		(1,706)		(1,706)	(8.5)		(1,706)		(1,706)	(8.5)		(1,706)		(1,706)
8 Other ML Changes ²		260	1,534	1,316	3,110		163	1,083	1,033	2,279		163	1,083	1,033	2,279		163	1,083	1,033	2,279

Policy Level Changes

Reduce and Prepare for Climate Impacts

9 GHG Reporting Workload Changes	0.6			184	184	0.6			184	184	0.6			184	184	0.6			184	184
10 GHG Emissions Work Group					-		225			225					-					-
11 Low Carbon Fuels ³ (E2SHB 1110)	4.3	1,424			1,424	5.9	1,686			1,686	6.1	1,827			1,827					-
12 Zero-Emission Vehicle Legislation ³ (SB 5811)	1.2	254			254					-	1.2		254		254					-
13 HFC Emissions Reduction (E2SHB 1112)			519	440	959	3.9		619	342	961	3.9		619	342	961	3.9		619	342	961
14 Clean Energy (E2SSB 5116)					-					-	0.8	187			187	0.8	187			187

Prevent and Reduce Toxic Threats

15 Litter Control and Waste Reduction	3.5			4,056	4,056					-	3.5			4,056	4,056	1.7			2,147	2,147
16 Recycling Markets (E2SHB 1543)	4.6			1,944	1,944	4.6			1,450	1,450	4.6			1,944	1,944	4.6			1,450	1,450
17 Paint Stewardship (SHB 1652)					-	0.9			182	182					-	0.9			182	182
18 Food Waste Reduction (E2SHB 1114)					-	2.3			500	500					-	2.3			500	500
19 Plastic Bags ³ (ESSB 5323)					-					-	2.1			540	540					-
20 Plastic Packaging (E2SSB 5397)					-					-	2.0			392	392	2.0			392	392
21 Local Solid Waste Financial Assistance					-					-			28,400		28,400			10,000		10,000
22 Expanded Cleanup Site Capacity ¹	6.9		2,094		2,094	3.5		1,048		1,048	6.9		2,094		2,094	5.3		1,571		1,571
23 Chemical Action Plan Implementation ¹	11.4		4,482		4,482	5.6		2,282		2,282	11.4		4,482		4,482	9.2		3,482		3,482
24 Local Source Control Program ¹			3,000		3,000					-					-					-
25 Enhanced Product Testing ¹	7.6		2,882		2,882	1.9		1,028		1,028					-	1.9		1,000		1,000
26 Support Voluntary Cleanups ¹ (SHB 1290)	6.9		2,074		2,074	4.1		1,254		1,254	1.2		432		432	3.0		843		843
27 Pharmaceuticals & Wastewater ¹	0.5	236			236	-				-	0.5	236			236	0.5	236			236
28 Toxics and Juvenile Chinook ¹	1.2		491		491	1.2		491		491					-	1.2		491		491
29 Meeting Air Operating Permit Needs	2.1			624	624	2.1			624	624	2.1			624	624	2.1			624	624
30 Woodstove Standards and Fees ³ (SSB 5697)	0.8			192	192	-				-	0.8			192	192					-
31 Efficient Biosolids Permitting	1.2			334	334	1.2			334	334	1.2			334	334	1.2			334	334
32 Hanford Air Permit and Compliance	0.6			168	168	0.6			168	168	0.6			168	168	0.6			168	168
33 Sustainable Farms and Fields ³ (2SSB 5947)					-					-		14			14					-
34 Toxic Pollution (SSB 5135)					-					-	3.0		807		807	3.0		807		807
35 Crude Oil Volatility/Rail (ESSB 5579)					-					-			244		244			244		244

Operating

6/5/2019 \$ in thousands - Biennialized FTEs

	Governor's Errata Proposal 1/22/2019					House Floor Passed 3/29/2019					Senate Floor Passed 4/5/2019					Enacted Budget 5/21/2019				
	FTE	GF-State	MTCA	Other	Total	FTE	GF-State	MTCA	Other	Total	FTE	GF-State	MTCA	Other	Total	FTE	GF-State	MTCA	Other	Total
Deliver Integrated Water Solutions																				
36	Office of Chehalis Basin ⁴	5.1	1,464			1,464					-	5.1	1,464			1,464				-
37	Water Right Adjudication Options	1.2			592	592	1.2		592	592	1.2			592	592	1.2			592	592
38	Emergency Flood Assistance			250	250	250			250	250				250	250				250	250
39	Dissolved Gas Rulemaking ¹	2.0	580		580	580	2.0	580		580	2.0	580		580	580	2.0	580			580
40	Northwest Straits Commission				-	-				-		910		910	910		910			910
41	Dredge Port of Bellingham				-	-				-		250		250	250					-
42	Spokane River Task Force				-	-				-			500	500	500			500		500
43	Walla Walla Watershed (2SSB 5352)				-	-		500		500		514		514	514		514			514
Protect and Restore Puget Sound																				
44	Puget Sound Observation Network ¹	1.8	682		682	682	1.8	682		682	1.8	682		682	682	1.8	682			682
45	Puget Sound Nonpoint Specialists ¹	3.5	707		707	707	3.5	707		707				-	-	3.5	707			707
46	Water Quality Enforcement ¹	3.5	856		856	856	2.0	490		490				-	-	2.0	490			490
47	PS Instream Flow Enforcement ¹	7.3	1,944		1,944	1,944	5.0	1,320		1,320				-	-	5.0	1,320			1,320
48	Shoreline Armor Assistance ¹	2.3	638		638	638	2.0	554		554	2.3	638		638	638	2.3	638			638
49	Recovery Coordinator ¹	0.6	260		260	260				-				-	-					-
50	Oil Transportation ^{1,5} (ESHB 1578)			1,374	1,374	1,374	4.6		1,374	1,374	4.6		1,374	1,374	1,374	4.6		1,374		1,374
Other																				
51	Drought Preparedness				-	-				-				-	-		2,000			2,000
52	Maritime Vessel Activity				-	-			100	100				-	-				100	100
53	Marijuana Product Testing (HB 2052)				-	-	3.5		1,051	1,051				-	-	3.1			929	929
54	Shift MTCA-Funded Work Back to GF-S		20,000	(20,000)	-	-		12,000	(12,000)	-				-	-					-
55	Content Management System ⁶	4.6	562	2,671	1,727	4,960				-				-	-					-
56	Relocate NW Regional Office ⁷		558		4,090	4,648				-				-	-					-
57	Integrated Revenue System ⁶	1.8	165		1,290	1,455	1.8	165	783	507	1,455			-	-					-
58	Washington Conservation Corps			1,259	1,259	1,259			1,259	1,259			1,259	1,259	1,259			1,259		1,259
59	Compensation Adjustments ²		1,803	8,676	8,020	18,499				-				-	-		1,689	8,143	7,531	17,363
60	Other Global Adjustments ²		417	988	659	2,064				-				-	-		339	1,065	687	2,091
61	Balance to Available Revenue				(532)	(532)			(532)	(532)			(532)	(532)	(532)				(532)	(532)
62	Orca Transit Pass Funding Transfer		(24)	(96)	(84)	(204)				-				-	-					-
63	Health Coalition FSA Fund Transfer ²		(28)	(51)	(24)	(103)				-				-	-					-
Total Changes		90.1	34,929	10,457	27,922	73,308	68.5	21,243	(2,219)	9,461	28,485	64.0	9,636	40,108	12,795	62,539	73.3	12,626	31,041	19,589
Total Operating Budget		1,752.6	82,249	217,063	301,124	600,436	1,731.0	68,563	204,387	282,663	555,613	1,726.4	56,956	246,714	285,997	589,667	1,735.6	59,946	237,647	292,791

¹ Related to Southern Resident orca recovery.

² For the House and Senate Floor-Passed versions, refer to LEAP Omnibus documents (dated 03/25/2019), which add an estimated \$1.082 million in Maintenance Level statewide adjustments. Policy Level statewide adjustments were as follows: **House:** \$18.115 million in compensation (\$17.324 million), and other statewide adjustments (\$791,000); **Senate:** \$16.138 million in compensation (\$17.822 million) and other statewide adjustments (-\$1.684 million).

³ Bill did not pass the Legislature. Funding was not included in the final Enacted Operating Budget.

⁴ Funded in the 2019-21 Biennium Enacted Capital Budget (sec. 3093). The Senate's proposal funded this item in the operating budget.

⁵ Updated per errata memo (Jan-22-2019) to Legislature from David Schumacher, Director, OFM.

⁶ Refer to the Special Appropriations to the Governor (076) 2019-21 Omnibus Operating Budget. OFM will allocate funds from the IT Pool to state agencies for costs related to the Content Management System and Integrated Revenue System.

⁷ Refer to the Special Appropriations to the Governor (076) 2019-21 Omnibus Operating Budget. OFM will allocate funds from the Lease Cost Pool to state agencies for costs related to the Northwest Regional Office relocation.

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Department of Ecology 2019-21 Biennium Capital Budget Comparisons

Capital

6/5/2019 \$ in thousands		Governor's Errata Proposal - 1/22/2019				Senate Committee Passed - New Investments (Excl. Reappropriations into MCP-1 and MSW-1) - 4/2/2019				House Floor Passed - 4/3/2019				Enacted Budget (Excl. Reappropriations into 23N-1 and 23R-1) - 5/21/2019				
		FTE	SBCA	MTCA	Other	Total	SBCA	MTCA ¹	Other	Total	SBCA	MTCA	Other	Total	SBCA	MTCA ²	Other	Total
Prevent and Reduce Toxic Threats																		
1	Protect Investments in Cleanup Remedies ³			9,637		9,637		9,637	9,637		9,637		9,637		9,637		9,637	9,637
2	Remedial Action Grants ³	4.0		32,789		32,789		150,000	150,000	5,440	17,156		22,596		49,964		49,964	49,964
3	Local Solid Waste Financial Assistance (LSWFA) ⁴			20,000		20,000			-		12,500		12,500					-
4	Eastern Washington Clean Sites Initiative			10,400		10,400		28,888	28,888		10,000		10,000		12,110		12,110	12,110
5	Clean Up Toxics Sites Puget Sound ⁴			10,475		10,475		12,475	12,475		12,767		12,767		12,767		12,767	12,767
6	Healthy Housing Remediation Program		10,035			10,035		10,100	10,100	5,000			5,000		5,000		5,000	5,000
7	Reducing Toxic Diesel Emissions ⁵	1.2	500		5,000	5,500		10,000	10,000			1,000	1,000			1,000	1,000	1,000
8	Reducing Toxic Wood Stove Emissions	0.3	2,000			2,000		10,000	10,000			2,500	2,500			2,500	2,500	2,500
9	ASARCO Cleanup	10.4			6,800	6,800			6,800			6,800	6,800			6,800	6,800	6,800
10	Swift Creek Natural Asbestos Flood Control & Cleanup		2,400			2,400			-				-	2,400			2,400	2,400
11	Chemical Action Plan Implementation ³	1.2		3,704		3,704		3,704	3,704		3,704		3,704		3,704		3,704	3,704
12	PFAS Pilot Project					-			-	400			400	400			400	400
13	Waste Tire Pile Cleanup and Prevention	1.2			1,000	1,000		1,000	1,000			1,000	1,000			1,000	1,000	1,000
14	Mercury Switch Removal	0.3		250		250		250	250		250		250		250		250	250
Deliver Integrated Water Solutions																		
15	Water Pollution Control Revolving Program ³				204,000	204,000		204,000	204,000			204,000	204,000		204,000		204,000	204,000
16	Centennial Clean Water Program ³		35,000			35,000		30,000	30,000		35,000		35,000		30,000		30,000	30,000
17	Floodplains by Design ³	5.2	42,828			42,828		42,828	42,828	50,400			50,400	50,400			50,400	50,400
18	Stormwater Financial Assistance Program ³	18.7	37,421	28,579		66,000		18,000	18,000		35,000		35,000		44,000		44,000	44,000
19	Port of Port Angeles Stormwater ⁶					-			-		250		250				-	-
20	Columbia River Water Supply Development Program ³	5.6	21,500		12,900	34,400		27,100	40,000	8,200		12,900	21,100		27,100		40,000	40,000
21	Chehalis Basin Strategy ³	18.4	50,000			50,000		50,000	50,000	83,207			83,207	73,207			73,207	73,207
22	Streamflow Restoration Program ³				40,000	40,000		40,000	40,000			40,000	40,000		40,000		40,000	40,000
23	Yakima River Basin Water Supply ³	2.2	31,500			31,500		40,000	40,000	31,500			31,500	40,000			40,000	40,000
24	Sunnyside Valley Irrigation District Water Conserv.	0.2	4,234			4,234		4,234	4,234	4,234			4,234	4,234			4,234	4,234
25	State Match - Water Pollution Control Revolving Prog. ³				12,000	12,000		12,000	12,000			12,000	12,000			12,000	12,000	12,000
26	2015 Drought Authority				669	669		669	669			669	669			669	669	669
27	Dungeness Off Channel Reservoir		2,500			2,500			-				-				-	-
Facilities Related																		
28	Lacey HQ Roof Replacement		3,089			3,089		3,089	3,089	3,089			3,089	3,089			3,089	3,089
29	Eastern Reg. Office Improvements & Stormwater Treatment		1,966			1,966		1,966	1,966				1,966	1,966			1,966	1,966
30	Zosel Dam Preservation		217			217		217	217				217	217			217	217
31	Lacey HQ Facility Preservation Projects		250			250		250	250				250	250			250	250
32	Padilla Bay Federal Capital Projects				500	500		500	500			500	500			500	500	500
Total Capital Budget		68.7	245,440	115,834	282,869	644,143	199,684	253,054	277,869	730,607	228,903	101,264	281,369	611,536	233,263	137,432	281,369	652,064

¹ Included the creation of the Model Toxics Control Capital Account - State (MCP-1) and Model Toxics Control Stormwater Account - State (MSW-1). Only new investments from MCP-1 and MSW-1 were identified in this table. \$80.1 million that was previously appropriated from the State Building Construction Account, and the balance of the MTCA reappropriations (totaling \$130.3 million), which would have been appropriated from these new accounts, were not identified in this table.

² Includes the creation of the Model Toxics Control Capital Account - State (23N-1) and Model Toxics Control Stormwater Account - State (23R-1). Only new investments from 23N-1 and 23R-1 are identified in this table. \$130.25 million in MTCA reappropriations, which will be appropriated from these new accounts, are not identified in this table. Note, final reappropriation amounts will reflect spending through the 2017-19 Biennium.

³ Related to Southern Resident orca recovery.

⁴ Funded in the 2019-21 Biennium Enacted Operating Budget at \$10 million.

⁵ Updated per Errata memo (Jan-22-2019) to Legislature from David Schumacher, Director, OFM.

⁶ Funding was vetoed in the 2019-21 Biennium Enacted Capital Budget because it was also appropriated in the Enacted Operating Budget under Department of Commerce.

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