



Department of Ecology 2019-21 Biennium Operating Budget Proposals

Operating

4/29/2019 \$ in thousands - Biennialized FTEs
2019-21 Carryforward Base Budget

	Governor's Errata Proposal 1/22/2019					House Floor Passed 3/29/2019					Senate Floor Passed 4/5/2019					Compromise Budget 4/27/2019				
	FTE	GF-State	MTCA	Other	Total	FTE	GF-State	MTCA	Other	Total	FTE	GF-State	MTCA	Other	Total	FTE	GF-State	MTCA	Other	Total
Maintenance Level Changes	1,662.5	47,320	206,606	273,202	527,128	1,662.5	47,320	206,606	273,202	527,128	1,662.5	47,320	206,606	273,202	527,128	1,662.5	47,320	206,606	273,202	527,128
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			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 Crisis Response (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	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 Orca - Pharmaceuticals & Wastewater ¹	0.5	236			236	-				-	0.5	236			236	0.5	236			236
28 Orca - 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

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Deliver Integrated Water Solutions

	Governor's Errata Proposal 1/22/2019					House Floor Passed 3/29/2019					Senate Floor Passed 4/5/2019					Compromise Budget 4/27/2019				
	FTE	GF-State	MTCA	Other	Total	FTE	GF-State	MTCA	Other	Total	FTE	GF-State	MTCA	Other	Total	FTE	GF-State	MTCA	Other	Total
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
39 Orca - Dissolved Gas Rulemaking ¹	2.0	580			580	2.0	580			580	2.0	580			580	2.0	580			580
40 Northwest Straits Commission					-					-		910			910		910			910
41 Dredge Port of Bellingham					-					-		250			250					-
42 Spokane River Task Force					-					-			500		500			500		500
43 Walla Walla Watershed (2SSB 5352)					-		500			500		514			514		514			514

Protect and Restore Puget Sound

44 Puget Sound Observation Network ¹	1.8	682			682	1.8	682			682	1.8	682			682	1.8	682			682
45 Puget Sound Nonpoint Specialists ¹	3.5	707			707	3.5	707			707					-	3.5	707			707
46 Orca - Water Quality Enforcement ¹	3.5	856			856	2.0	490			490					-	2.0	490			490
47 Orca - PS Instream Flow Enforcement ¹	7.3	1,944			1,944	5.0	1,320			1,320					-	5.0	1,320			1,320
48 Orca - Shoreline Armor Assistance ¹	2.3	638			638	2.0	554			554	2.3	638			638	2.3	638			638
49 Orca - Recovery Coordinator ¹	0.6	260			260					-					-					-
50 Orca - Tug Escort Rule ^{1, 5} (ESHB 1578)			1,374		1,374	4.6		1,374		1,374			1,374		1,374	4.6		1,374		1,374

Other

51 Chinook Abundance ¹ (2SHB 1579)					-					-					-	0.5	121			121
52 Drought Preparedness					-					-					-		2,000			2,000
53 Maritime Vessel Activity					-			100		100					-				100	100
54 Marijuana Product Testing (HB 2052)					-	3.5		1,051		1,051					-	3.1			929	929
55 Shift MTCA-Funded Work Back to GF-S		20,000	(20,000)		-		12,000	(12,000)		-					-					-
56 Content Management System ⁶	4.6	562	2,671	1,727	4,960					-					-					-
57 Relocate NW Regional Office ⁷		558		4,090	4,648					-					-					-
58 Integrated Revenue System ⁶	1.8	165		1,290	1,455	1.8	165	783	507	1,455					-					-
59 Washington Conservation Corps			1,259		1,259			1,259		1,259			1,259		1,259			1,259		1,259
60 Compensation Adjustments ²		1,803	8,676	8,020	18,499					-					-		1,689	8,143	7,531	17,363
61 Other Global Adjustments ²		417	988	659	2,064					-					-		339	1,065	687	2,091
62 Balance to Available Revenue				(532)	(532)				(532)	(532)				(532)	(532)				(532)	(532)
63 Orca Transit Pass Funding Transfer		(24)	(96)	(84)	(204)					-					-					-
64 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	75.9	12,747	31,041	20,129	63,917
Total Proposed 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	1,738.2	60,067	237,647	293,331	591,045

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 legislature. Any funding in the budget will lapse.

⁴ Funded in the Compromise 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.