



## Department of Ecology 2021-23 Biennium Operating Budget Comparison

### Operating

5/18/2021 \$ in thousands - Biennialized FTEs

	Governor Insee's Budget Proposal - with Errata 2/1/2021					Senate Floor Passed Budget 4/1/2021					House Floor Passed Budget 4/3/2021					Enacted Budget 5/18/2021				
	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	FTE	GF-State	MTCA <sup>1</sup>	Other	Total
<b>2021-23 Carryforward Level Base Budget</b>	1,743.2	59,788	248,384	291,445	599,617	1,743.2	59,788	248,384	291,445	599,617	1,743.2	59,788	248,384	291,445	599,617	1,743.2	59,788	248,384	291,445	599,617
<b>Maintenance Level Changes</b>																				
1		146	710	354	1,210		146	710	354	1,210		146	710	354	1,210		146	710	354	1,210
2			1,289		1,289			1,289		1,289			1,289		1,289			1,289		1,289
3			1,334		1,334			1,334		1,334			1,334		1,334			1,334		1,334
4		2	9	3	14		2	9	3	14		2	9	3	14		2	9	3	14
5	(2.3)	(342)	(1,654)	(940)	(2,936)	(2.3)	(342)	(1,654)	(940)	(2,936)	(2.3)	(342)	(1,654)	(940)	(2,936)	(2.3)	(342)	(1,654)	(940)	(2,936)
6				(265)	(265)				(265)	(265)				(265)	(265)				(265)	(265)
7				(228)	(228)				(228)	(228)				(228)	(228)				(228)	(228)
8			(78)		(78)			(78)		(78)			(78)		(78)			(78)		(78)
9				(25)	(25)				(25)	(25)				(25)	(25)				(25)	(25)
10			(6)	(6)	(12)			(6)	(6)	(12)			(6)	(6)	(12)			(6)	(6)	(12)
11		(625)			(625)		(625)			(625)		(625)			(625)		(625)			(625)
12				(10,000)	(10,000)				(10,000)	(10,000)				(10,000)	(10,000)				(10,000)	(10,000)
13		7	36	22	65		7	36	22	65		7	36	22	65		7	36	22	65
14		(86)	(424)	(254)	(764)		(86)	(424)	(254)	(764)		(86)	(424)	(254)	(764)		(86)	(424)	(254)	(764)
15		(798)	(3,362)	(3,039)	(7,199)		(798)	(3,362)	(3,039)	(7,199)		(798)	(3,362)	(3,039)	(7,199)		(798)	(3,362)	(3,039)	(7,199)
16		202	820	758	1,780		82	332	306	720		82	332	306	720		82	332	306	720
17		222	431	278	931		168	206	140	514		168	206	140	514		168	206	140	514
<b>Policy Level Changes</b>																				
<b>General Fund-State Reduction Options</b>																				
18		(8,781)	8,781		-					-		(8,781)	8,781		-		(8,781)	8,781		-
19	(1.2)	(178)			(178)	(1.2)	(178)			(178)					-	(1.2)	(178)			(178)
<b>Reduce and Prepare for Climate Impacts</b>																				
20	0.9		243		243					-	0.9		243		243	0.9		243		243
21	34.6		10,581	3,109	13,690	42.6	19,951		1	19,952					-	52.2	18,000		5,139	23,139
22	8.3	2,478		373	2,851	8.3	2,478		373	2,851	9.2	3,174		382	3,556	9.2	3,174		382	3,556
23					-					-	4.5	1,145			1,145	4.3	1,102			1,102
24					-					-	4.1	1,129			1,129					-
<b>Prevent and Reduce Toxic Threats and Pollution</b>																				
25	3.6		1,554		1,554	3.6		1,554		1,554	3.6		1,554		1,554	3.6		1,554		1,554
26	1.7		2,062		2,062	1.7		2,062		2,062	1.7		2,062		2,062	1.7		2,062		2,062
27	7.5		2,305		2,305	7.5		2,305		2,305	7.5		2,305		2,305	7.5		2,305		2,305
28	0.6			620	620	0.6			620	620	0.6			620	620	0.6			620	620
29	1.5			377	377	1.5			377	377	1.5			377	377	1.5			377	377
30			10,000		10,000			14,000		14,000			10,000		10,000			14,000		14,000
31	1.2			268	268	1.2			268	268	1.2			268	268	1.2			268	268
32	1.2			268	268	1.2			268	268	1.2			268	268	1.2			268	268
33	1.2			338	338	1.2			338	338	1.2			338	338	1.2			338	338
34	0.7			218	218	0.7			218	218	0.7			218	218	0.7			218	218
35			68	344	412			68	344	412			68	344	412			68	344	412

**Operating**

5/18/2021 \$ in thousands - Biennialized FTEs

		Governor Inslee's Budget Proposal - with Errata 2/1/2021					Senate Floor Passed Budget 4/1/2021					House Floor Passed Budget 4/3/2021					Enacted Budget 5/18/2021				
		FTE	GF-State	MTCA <sup>1</sup>	Other	Total	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	FTE	GF-State	MTCA <sup>1</sup>	Other	Total
36	Enhanced Product Testing			398		398			398		398			398		398			398		398
37	Hanford Cleanup Litigation <sup>6</sup>				1,600	1,600			1,600		1,600			1,600		1,600			1,600		1,600
38	Oil Transportation <sup>2,6</sup>			345		345			345		345			345		345			345		345
39	PFAS Alternatives Assessment <sup>2,6</sup>			135		135			135		135			135		135			135		135
40	Recycling, Waste and Litter (SB 5022)					-	3.5		547		547					-	4.4		847		847
41	Tire Chemical Studies					-			718		718					-			718		718
42	Carbon Dioxide Assessment					-		500		500						-		500			500
43	PCB Monitoring & Data					-	3.5		2,180		2,180					-	3.5	2,180			2,180
44	Pesticide Remediation Soil Banking					-			200		200					-					-
45	Asphalt Facility Odor Reduction					-		30		30						-		30			30
<b>Protect and Manage Our State's Waters</b>																					
46	Aquaculture Section 401 Permitting	2.9		716		716					-	2.9		716		716	2.9		716		716
47	Federal Waters of the U.S. Rollback <sup>5</sup>	2.9		642		642					-	2.9		642		642	2.9		642		642
48	Water Right Adjudications	2.3	1,250			1,250	2.3	1,250		1,250	2.3	1,250		1,250		1,250	2.3	1,250			1,250
49	Increase Water Cleanup Plans	9.8		3,897		3,897	9.8		3,897		3,897	9.8		3,897		3,897	9.8		3,897		3,897
50	Floodplain Management Grants				1,529	1,529					-				1,529	1,529				1,529	1,529
51	Equipment Cache Grant Delay			242		242			242		242			242		242			242		242
52	OpCert Program Fund Shift <sup>7</sup>				-	-					-					-					-
53	Move Aquatic Grants to Capital <sup>8</sup>	(2.4)			(2,034)	(2,034)	(2.4)		(2,034)		(2,034)	(2.4)		(2,034)		(2,034)	(2.4)			(2,034)	(2,034)
54	WCMAC Operating Shift <sup>9</sup>				150	150			150		150			150		150				150	150
55	Fish Passage Project Permits (SB 5381)					-	0.2		43		43					-	0.2		43		43
56	Deep Lake Water Quality Project					-		146		146						-		146			146
57	Guemes Island Aquifer Study					-		80		80						-		80			80
58	Water Resources of San Juan County					-		92		92						-		92			92
59	Kelp Conservation and Recovery					-		994		994						-		994			994
60	Spokane River Task Force					-			2,000		2,000			1,000		1,000			2,000		2,000
61	Spanaway Lake Clean Up					-		300		300						-		300			300
62	Vancouver Lake Clean Up Plan					-		150		150						-		150			150
63	Water Banking Grants <sup>10</sup>					-		10,000		10,000						-		10,000			10,000
64	Water Banking Report					-	0.3	40		40						-	0.3	40			40
65	Salmon Recovery Projects (HB 1382)					-					-	1.2		262		262	1.2		262		262
<b>Other</b>																					
66	Advancing EJ and Title VI Compliance	1.2		328		328					-	1.2	328			328	1.2	328			328
67	Env. Justice Task Force Recs (SB 5141)					-	1.8	72	356	127	555					-	5.1	200	983	354	1,537
68	eHub System Support & Licensing <sup>6</sup>		104	514	380	998		104	514	380	998		104	514	380	998		104	514	380	998
69	WCC Member Wages and Benefits <sup>6</sup>			163	328	491		163		328	491			163	328	491			163	328	491
70	NWRO Relocation Furniture Costs <sup>6,11</sup>		39	192	97	328					-		39	192	97	328		39	192	97	328
71	State Public Employee Benefits Rate		(12)	(49)	(47)	(108)		16	67	67	150					-	16	67	67	150	
72	WFSE Staff - Planned Furloughs <sup>12,14,15</sup>		(1,349)	(5,579)	(5,124)	(12,052)					-					-					-
73	Non-Represented Staff - Planned Furloughs <sup>13</sup>		(333)	(1,426)	(1,241)	(3,000)					-					-					-
74	Surcharge Covered Lives Assessment <sup>5</sup>		24	97	88	209					-					-					-
75	State Rep Employee Benefits Rate		(61)	(244)	(224)	(529)		84	331	306	721					-	84	331	306	721	
76	Non-Rep General Wage Increase <sup>5</sup>		(134)	(628)	(492)	(1,254)					-					-					-
77	Remove Agency Specific FSA Funding					-		(28)	(50)	(24)	(102)		(28)	(50)	(24)	(102)		(28)	(50)	(24)	(102)
78	Other PL Changes <sup>4,5,14</sup>		55	1,070	623	1,748		289	1,122	668	2,079		354	1,587	939	2,880		254	1,130	666	2,050
<b>Total Changes</b>		<b>76.2</b>	<b>(8,170)</b>	<b>35,512</b>	<b>(11,794)</b>	<b>15,548</b>	<b>85.3</b>	<b>35,087</b>	<b>27,246</b>	<b>(5,377)</b>	<b>56,956</b>	<b>53.4</b>	<b>(3,861)</b>	<b>34,577</b>	<b>(8,152)</b>	<b>22,564</b>	<b>113.5</b>	<b>28,793</b>	<b>40,817</b>	<b>(2,559)</b>	<b>67,051</b>
<b>Total Operating Budget<sup>14,15</sup></b>		<b>1,819.3</b>	<b>51,618</b>	<b>283,896</b>	<b>279,651</b>	<b>615,165</b>	<b>1,828.5</b>	<b>94,875</b>	<b>275,630</b>	<b>286,068</b>	<b>656,573</b>	<b>1,796.5</b>	<b>55,927</b>	<b>282,961</b>	<b>283,293</b>	<b>622,181</b>	<b>1,856.7</b>	<b>88,581</b>	<b>289,201</b>	<b>288,886</b>	<b>666,668</b>

**Notes:**

<sup>1</sup> Model Toxics Control Operating Account (23P-1, 23P-7).

<sup>2</sup> Reflects Maintenance level (ML) adjustments that the Office of Financial Management included in the Governor's proposed 2021-23 Operating Budget, based on information provided by Ecology with its 2021-23 Operating Budget Request. These planned adjustments had been discussed with both OFM and legislative fiscal staff.

<sup>3</sup> General Fund-Federal appropriation authority reduction in 2021-23 and ongoing to account for a National Estuary Program Watershed Grant from the Environmental Protection Agency that is ending in 2019-21.

<sup>4</sup> Reflects seven statewide maintenance level and six policy level items, including adjustments for legal services, audit services, and central services (OFM, DES, CTS).

<sup>5</sup> Amount adjusted in the Governor's operating budget proposal errata (2/1/2021).

<sup>6</sup> Funded at Maintenance Level in the Governor's budget proposal.

<sup>7</sup> Fund shift of \$552,000 from Water Quality Permit Account (Fund 176-1) to Wastewater Treatment Plant Operator Certification Account (Fund 21H-1).

<sup>8</sup> Budget shift of grant program from the Operating to Capital Budget.

<sup>9</sup> Budget shift from Department of Natural Resources to Ecology for ongoing costs of facilitating operations and meetings of the Washington Coastal Marine Advisory Council (WCMAC).

<sup>10</sup> Also funded in the Enacted Capital Budget at \$5 million from State Building Construction Account.

<sup>11</sup> Amount adjusted for the Governor's budget proposal, in consultation with the Office of Financial Management, after Ecology budget request was submitted in September 2020. Amount proposed in the Governor's budget matches needed funding for Ecology in 2021-23.

<sup>12</sup> Governor's budget proposal reflects savings from planned furlough days for represented staff, based on what was included in the tentative collective bargaining agreements for 2021-23.

<sup>13</sup> Governor's budget proposal reflects savings from planned furlough days for non-represented staff, in alignment with what was included in the tentative collective bargaining agreements for 2021-23.

<sup>14</sup> Total Proposed Operating Budget totals shown above for the Senate and House Chair Proposed Budgets do not match VRS report totals. Variance is due to the buyback of the "WFSE Staff - Planned Furloughs" and "Other PL Changes" rows not yet being included in the VRS reports in the Senate proposal, and the "Other PL Changes" row not yet being included in the VRS reports in the House proposal. These amounts can be found in the Compensation and Central Service LEAP reports, found at: <http://leap.leg.wa.gov/leap/budget/detail/2021/so2123Bien.asp> and <http://leap.leg.wa.gov/leap/budget/detail/2021/ho2123Bien.asp>.

<sup>15</sup> Operating Budget totals shown above for the Enacted Budget do not match VRS report totals. Variance is due to the buyback of the "WFSE Staff" row not yet being included in the VRS reports for the Enacted Budget. These amounts can be found in the Compensation LEAP reports, found at: <http://leap.leg.wa.gov/leap/budget/detail/2021/so2123Bien.asp>.

**To request an ADA accommodation, contact Ecology by phone at 360-407-6985 or email at [valerie.pearson@ecy.wa.gov](mailto:valerie.pearson@ecy.wa.gov), or visit <https://ecology.wa.gov/accessibility>. For Relay Service or TTY call 711 or 877-833-6341.**