



Department of Ecology 2021-23 Biennium Operating Budget Comparison

Operating

12/17/2020 \$ in thousands - Biennialized FTEs
2021-23 Carryforward Level Base Budget

	Ecology's Budget Request					Governor Inslee's Budget Proposal 12/17/2020					Difference				
	FTE	GF-State	MTCA ¹	Other	Total	FTE	GF-State	MTCA ¹	Other	Total	FTE	GF-State	MTCA ¹	Other	Total
	1,743.2	59,788	248,384	291,445	599,617	1,743.2	59,788	248,384	291,445	599,617					
Maintenance Level Changes															
1		146	710	354	1,210		146	710	354	1,210					-
2		47	232	114	393		39	192	97	328		(8)	(40)	(17)	(65)
3		104	514	380	998		104	514	380	998					-
4			1,289		1,289			1,289		1,289					-
5			163	328	491			163	328	491					-
6			1,334		1,334			1,334		1,334					-
7				1,600	1,600				1,600	1,600					-
8		2	9	3	14		2	9	3	14					-
9	(2.3)	(342)	(1,654)	(940)	(2,936)	(2.3)	(342)	(1,654)	(940)	(2,936)					-
10					-				(265)	(265)				(265)	(265)
11					-			345		345			345		345
12					-				(228)	(228)				(228)	(228)
13					-			(78)		(78)			(78)		(78)
14					-				(25)	(25)				(25)	(25)
15					-			(6)	(6)	(12)			(6)	(6)	(12)
16					-		(625)			(625)		(625)			(625)
17					-			135		135			135		135
18					-				(10,000)	(10,000)				(10,000)	(10,000)
19					-		7	36	22	65		7	36	22	65
20					-		(86)	(424)	(254)	(764)		(86)	(424)	(254)	(764)
21					-		(798)	(3,362)	(3,039)	(7,199)		(798)	(3,362)	(3,039)	(7,199)
22					-		202	820	758	1,780		202	820	758	1,780
23					-		222	431	278	931		222	431	278	931
Policy Level Changes															
General Fund-State Reduction Options															
24		(8,781)	8,781		-		(8,781)	8,781		-					-
25	(1.2)	(178)			(178)	(1.2)	(178)			(178)					-
Reduce and Prepare for Climate Impacts															
26	0.9		243		243	0.9		243		243					-
27					-	34.6		9,535	2,709	12,244	34.6		9,535	2,709	12,244
28					-	8.3	2,478		373	2,851	8.3	2,478		373	2,851
Prevent and Reduce Toxic Threats and Pollution															
29	3.6		1,554		1,554	3.6		1,554		1,554					-
30	1.7		2,062		2,062	1.7		2,062		2,062					-
31	7.5		2,305		2,305	7.5		2,305		2,305					-

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		FTE	GF-State	MTCA ¹	Other	Total	FTE	GF-State	MTCA ¹	Other	Total	FTE	GF-State	MTCA ¹	Other	Total
32	Sustainable Recycling	0.6			620	620	0.6			620	620					-
33	Antifouling Paint Technical Review	1.5			377	377	1.5			377	377					-
34	Local Solid Waste Assistance			15,000		15,000			10,000		10,000			(5,000)		(5,000)
35	Biosolids Permitting Efficiencies	1.2			268	268	1.2			268	268					-
36	Hanford SEPA Evaluation Support	1.2			268	268	1.2			268	268					-
37	Hanford Unauthorized Unit Closures	1.2			338	338	1.2			338	338					-
38	Meeting Air Operating Permit Needs	0.7			218	218	0.7			218	218					-
39	Shift to Voluntary Cleanup Account			(344)	344	-			68	344	412			412		412
40	Enhanced Product Testing					-			398		398			398		398
Protect and Manage Our State's Waters																
41	Aquaculture Section 401 Permitting	5.8		1,432		1,432	2.9		716		716	(2.9)		(716)		(716)
42	Federal Waters of the U.S. Rollback	6.9		1,482		1,482	6.9		1,482		1,482					-
43	Water Right Adjudications	2.3	1,000			1,000	2.3	1,250			1,250		250			250
44	Increase Water Cleanup Plans	9.8		3,897		3,897	9.8		3,897		3,897					-
45	Floodplain Management Grants				3,200	3,200				1,529	1,529				(1,671)	(1,671)
46	Equipment Cache Grant Delay			242		242			242		242					-
47	OpCert Program Fund Shift ⁶					-				-	-					-
48	Move Aquatic Grants to Capital ⁷	(2.4)			(2,034)	(2,034)	(2.4)			(2,034)	(2,034)					-
49	WCMAC Operating Shift ⁸					-				150	150				150	150
Other																
50	Advancing EJ and Title VI Compliance	1.2		328		328	1.2		328		328					-
51	State Public Employee Benefits Rate					-		(12)	(49)	(47)	(108)		(12)	(49)	(47)	(108)
52	WFSE Staff - Planned Furloughs ⁹					-		(1,349)	(5,579)	(5,124)	(12,052)		(1,349)	(5,579)	(5,124)	(12,052)
53	Non-Represented Staff - Planned Furloughs ¹⁰					-		(333)	(1,426)	(1,241)	(3,000)		(333)	(1,426)	(1,241)	(3,000)
54	State Rep Employee Benefits Rate					-		(61)	(244)	(224)	(529)		(61)	(244)	(224)	(529)
55	Non-Rep General Wage Increase					-		(266)		(964)	(1,230)		(266)		(964)	(1,230)
56	Other PL Changes ⁵					-		85	1,198	735	2,018		85	1,198	735	2,018
Total Changes		40.2	(8,002)	39,579	5,438	37,015	80.2	(8,296)	35,965	(12,642)	15,027	40.0	(294)	(3,614)	(18,080)	(21,988)
Total Proposed Operating Budget		1,783.3	51,786	287,963	296,883	636,632	1,823.3	51,492	284,349	278,803	614,644					

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

² Amount adjusted, in consultation with the Office of Financial Management, after budget request was submitted in September 2020. Amount proposed in the Governor's budget matches needed funding for Ecology in 2021-23.

³ 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.

⁴ 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.

⁵ Reflects seven statewide maintenance level and seven policy level items, including adjustments for legal services, audit services, and central services (OFM, DES, CTS).

⁶ Fund shift of \$552,000 from Water Quality Permit Account (Fund 176-1) to Wastewater Treatment Plant Operator Certification Account (Fund 21H-1).

⁷ Budget shift of grant program from the Operating to Capital Budget.

⁸ Budget shift from DNR to Ecology for ongoing costs of facilitating operations and meetings of the Washington Coastal Marine Advisory Council (WCMAC).

⁹ Reflects savings from planned furlough days for represented staff, based on the tentative collective bargaining agreements for 2021-23.

¹⁰ Reflects savings from planned furlough days for non-represented staff, in alignment with what is included in the tentative collective bargaining agreements for 2021-23.

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