

Department of Ecology 2019-21 Biennium Operating Budget Proposal

		Ecology's Budget Request				Governor Inslee's Budget Proposal 12/13/2018				Difference			
		FTE	GF-State	Other	Total	FTE	GF-State	Other	Total	FTE	GF-State	Other	Total
<b>Operating</b>													
12/13/2018 \$ in thousands - Biennialized FTEs													
<b>2019-21 Carryforward Base Budget</b>		<b>1,662.5</b>	<b>47,320</b>	<b>479,808</b>	<b>527,128</b>	<b>1,662.5</b>	<b>47,320</b>	<b>479,808</b>	<b>527,128</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Maintenance Level Changes</b>													
1	Streamflow Restoration Program*	11.5	4,758		<b>4,758</b>	11.5	2,158	2,600	<b>4,758</b>		(2,600)	2,600	-
2	DES Vehicle Fleet Costs		93	683	<b>776</b>				-		(93)	(683)	<b>(776)</b>
3	Manchester Lab Facility Costs			150	<b>150</b>			150	<b>150</b>				-
4	Facilities Contracts Rate Increase		13	95	<b>108</b>		13	84	<b>97</b>			(11)	<b>(11)</b>
5	DES Training Admin Fee Increase		11	83	<b>94</b>				-		(11)	(83)	<b>(94)</b>
6	Lease Adjustments < 20,000 sq. ft.			17	<b>17</b>			17	<b>17</b>				-
7	Richland Field Office Costs			12	<b>12</b>			12	<b>12</b>				-
8	Public Participation Grants			(53)	<b>(53)</b>			79	<b>79</b>			132	<b>132</b>
9	Emissions Check Program Sunset	(8.5)		(1,706)	<b>(1,706)</b>	(8.5)		(1,706)	<b>(1,706)</b>				-
10	Other ML changes				-		260	2,850	<b>3,110</b>		260	2,850	<b>3,110</b>
<b>Policy Level Changes</b>													
<b>Reduce and Prepare for Climate Impacts</b>													
11	GHG Reporting Workload Changes	0.6		184	<b>184</b>	0.6		184	<b>184</b>				-
12	Low Carbon Fuels				-	4.3	1,424		<b>1,424</b>	4.3	1,424		<b>1,424</b>
13	Zero-Emission Vehicle Legislation				-	1.2	254		<b>254</b>	1.2	254		<b>254</b>
14	HFC Emissions Reduction				-			959	<b>959</b>			959	<b>959</b>
<b>Prevent and Reduce Toxic Threats</b>													
15	Litter Control and Waste Reduction	4.6		6,000	<b>6,000</b>	3.5		4,056	<b>4,056</b>	(1.1)		(1,944)	<b>(1,944)</b>
16	Recycling Crisis Response				-	4.6	1,944		<b>1,944</b>	4.6	1,944		<b>1,944</b>
17	Expanded Cleanup Site Capacity*	6.9		2,094	<b>2,094</b>	6.9		2,094	<b>2,094</b>				-
18	Chemical Action Plan Implementation*	11.4		4,482	<b>4,482</b>	11.4		4,482	<b>4,482</b>				-
19	Local Source Control Program*			3,000	<b>3,000</b>			3,000	<b>3,000</b>				-
20	Enhanced Product Testing*	7.6		2,882	<b>2,882</b>	7.6		2,882	<b>2,882</b>				-
21	Support Voluntary Cleanups*	6.9		2,074	<b>2,074</b>	6.9		2,074	<b>2,074</b>				-
22	Orca - Pharmaceuticals & Wastewater*				-	0.5	236		<b>236</b>	0.5	236		<b>236</b>
23	Orca - Toxics and Juvenile Chinook*				-	1.2	491		<b>491</b>	1.2	491		<b>491</b>
24	Meeting Air Operating Permit Needs	2.1		624	<b>624</b>	2.1		624	<b>624</b>				-
25	Woodstove Standards and Fees	0.8		192	<b>192</b>	0.8		192	<b>192</b>				-
26	Efficient Biosolids Permitting	1.2		534	<b>534</b>	1.2		334	<b>334</b>			(200)	<b>(200)</b>
27	Hanford Air Permit and Compliance	0.6		168	<b>168</b>	0.6		168	<b>168</b>				-
<b>Deliver Integrated Water Solutions</b>													
28	Office of Chehalis Basin	5.1	1,464		<b>1,464</b>	5.1	1,464		<b>1,464</b>				-
29	Water Right Adjudication Options	1.2	592		<b>592</b>	1.2		592	<b>592</b>		(592)	592	-
30	Emergency Flood Assistance	0.4		2,000	<b>2,000</b>			250	<b>250</b>	(0.4)		(1,750)	<b>(1,750)</b>
31	Lower Yakima Valley GWMA Monitoring	1.5	350		<b>350</b>				-	(1.5)	(350)		<b>(350)</b>
32	Orca - Dissolved Gas Rulemaking*				-	2.0	580		<b>580</b>	2.0	580		<b>580</b>
33	Floodplains by Design Rulemaking (withdrawn)	0.9	168		<b>168</b>				-	(0.9)	(168)		<b>(168)</b>

## Operating

12/13/2018 \$ in thousands - Biennialized FTEs

	Ecology's Budget Request				Governor Inslee's Budget Proposal 12/13/2018				Difference			
	FTE	GF-State	Other	Total	FTE	GF-State	Other	Total	FTE	GF-State	Other	Total
<b>Protect and Restore Puget Sound</b>												
34 Puget Sound Observation Network*	4.6	1,907		<b>1,907</b>	1.8	682		<b>682</b>	(2.8)	(1,225)		<b>(1,225)</b>
35 Puget Sound Nonpoint Specialists*	6.9	1,414		<b>1,414</b>	3.5	707		<b>707</b>	(3.4)	(707)		<b>(707)</b>
36 Orca - Water Quality Enforcement*				-	3.5	856		<b>856</b>	3.5	856		<b>856</b>
37 Orca - PS Instream Flow Enforcement*				-	7.3	1,944		<b>1,944</b>	7.3	1,944		<b>1,944</b>
38 Orca - Shoreline Armor Assistance*				-	2.3	638		<b>638</b>	2.3	638		<b>638</b>
39 Orca - Recovery Coordinator*				-	0.6	260		<b>260</b>	0.6	260		<b>260</b>
40 Orca - Tug Escort Rule*				-			689	<b>689</b>			689	<b>689</b>
<b>Other</b>												
41 Shift MTCA-Funded Work Back to GF-S		64,230	(64,230)	-		20,000	(20,000)	-		(44,230)	44,230	-
42 Content Management System	9.2	680	5,318	<b>5,998</b>	4.6	562	4,398	<b>4,960</b>	(4.6)	(118)	(920)	<b>(1,038)</b>
43 Relocate NW Regional Office		558	4,090	<b>4,648</b>		558	4,090	<b>4,648</b>				-
44 Integrated Revenue System	4.7	527	3,868	<b>4,395</b>	1.8	165	1,290	<b>1,455</b>	(2.9)	(362)	(2,578)	<b>(2,940)</b>
45 Washington Conservation Corps			1,723	<b>1,723</b>			1,259	<b>1,259</b>			(464)	<b>(464)</b>
46 Public Disclosure Management	5.8	151	1,109	<b>1,260</b>				-	(5.8)	(151)	(1,109)	<b>(1,260)</b>
47 Improving Complex SEPA Reviews	2.3	578	64	<b>642</b>				-	(2.3)	(578)	(64)	<b>(642)</b>
48 Ecology Security Upgrades		180	1,320	<b>1,500</b>				-		(180)	(1,320)	<b>(1,500)</b>
49 Enhancing Environmental Mapping	2.3	76	552	<b>628</b>				-	(2.3)	(76)	(552)	<b>(628)</b>
50 Compensation Adjustments				-		1,803	16,696	<b>18,499</b>		1,803	16,696	<b>18,499</b>
51 Other Global Adjustments				-		417	1,647	<b>2,064</b>		417	1,647	<b>2,064</b>
52 Balance to Available Revenue				-			(532)	<b>(532)</b>			(532)	<b>(532)</b>
53 Orca Transit Pass Funding Transfer				-		(24)	(180)	<b>(204)</b>		(24)	(180)	<b>(204)</b>
54 Health Coalition FSA Fund Transfer				-		(28)	(75)	<b>(103)</b>		(28)	(75)	<b>(103)</b>
<b>Total Changes</b>	<b>90.6</b>	<b>77,750</b>	<b>(22,671)</b>	<b>55,079</b>	<b>90.1</b>	<b>34,929</b>	<b>37,694</b>	<b>72,623</b>	<b>(0.5)</b>	<b>(42,821)</b>	<b>60,365</b>	<b>17,544</b>
<b>Total Proposed Operating Budget Request</b>	<b>1,753.1</b>	<b>125,070</b>	<b>457,137</b>	<b>582,207</b>	<b>1,752.5</b>	<b>82,249</b>	<b>517,502</b>	<b>599,751</b>				

\* Related to Southern Resident Killer Whale Recovery.