



## Department of Ecology 2017-19 Biennium Operating Budget Proposal

<b>Operating</b>	Ecology 2017-19 Biennium Budget Request				Governor Inslee Budget Proposal 12/14/2016				Difference			
<b>12/14/2016 \$ in thousands - Biennialized FTEs</b>	<b>FTE</b>	<b>GF-State</b>	<b>Other</b>	<b>Total</b>	<b>FTE</b>	<b>GF-State</b>	<b>Other</b>	<b>Total</b>	<b>FTE</b>	<b>GF-State</b>	<b>Other</b>	<b>Total</b>
<b>2017-19 Carryforward Level</b>	<b>1,603.4</b>	<b>49,974</b>	<b>438,634</b>	<b>488,608</b>	<b>1,603.4</b>	<b>49,974</b>	<b>438,634</b>	<b>488,608</b>	-	-	-	-
<b>Maintenance Level Changes</b>												
1 Public Participation Grants			(1,290)	(1,290)			(1,359)	(1,359)	0.0	-	(69)	(69)
2 Other ML Changes						242	1,628	1,870	0.0	242	1,628	1,870
<b>Policy Level Changes</b>												
<b>Deliver Integrated Water Solutions</b>												
3 State Revolving Fund Administration	3.3		541	541			540	540	(3.3)	-	(1)	(1)
4 WSU Stormwater Center							500	500	0.0	-	500	500
5 Low-Impact Development Training	(1.4)		(1,981)	(1,981)	(1.4)		(1,981)	(1,981)	0.0	-	-	-
6 Flood Plan Grant Reduction							(2,000)	(2,000)	0.0	-	(2,000)	(2,000)
7 Shoreline Grant Reduction							(1,800)	(1,800)	0.0	-	(1,800)	(1,800)
8 Stormwater Grant Reduction							(1,100)	(1,100)	0.0	-	(1,100)	(1,100)
<b>Reduce and Prepare for Climate Impacts</b>												
9 Clean Air Rule					20.5	4,567		4,567	20.5	4,567	-	4,567
<b>Prevent and Reduce Toxic Threats</b>												
10 Funding Oil Spills Program*												
11 Litter Account Reduction	2.6		4,500	4,500			(5,500)	(5,500)	(2.6)	-	(10,000)	(10,000)
12 Hanford Dangerous Waste Permitting	3.9		872	872	3.9		872	872	0.0	-	-	-
13 Increased Operating Permit Activity	2.1		506	506	2.1		406	406	0.0	-	(100)	(100)
14 Hanford Compliance Inspections	1.2		214	214	1.2		214	214	0.0	-	-	-
15 Low-Level Radioactive Waste Transfer	(1.2)		(734)	(734)	(1.2)		(734)	(734)	0.0	-	-	-
16 Balance To Available Revenue							(150)	(150)	0.0	-	(150)	(150)
17 Mercury Switch Removal Program	0.6		186	186				-	(0.6)	-	(186)	(186)
18 Teck Cominco Litigation Support (request withdrawn)			835	835				-			(835)	(835)
<b>Other</b>												
19 Integrated Revenue Management	2.2	457	2,368	2,825	2.2	458	2,367	2,825	0.0	1	(1)	-
20 Field Office Lease Adjustments		(5)	(22)	(27)		8	38	46	0.0	13	60	73
21 Other Central Services and Global Adjustments				-		91	407	498	0.0	91	407	498
22 Corps Minimum Wage Increase (late request)		2,741	146	2,887			1,856	1,856	0.0	(2,741)	1,710	(1,031)
23 Other Compensation changes				-		2,208	13,333	15,541	0.0	2,208	13,333	15,541
24 MTCA Staff Level Reduction					(20.0)		(5,000)	(5,000)	(20.0)	-	(5,000)	(5,000)
<b>Total Changes</b>	<b>13.3</b>	<b>3,193</b>	<b>6,141</b>	<b>9,334</b>	<b>7.3</b>	<b>7,574</b>	<b>2,537</b>	<b>10,111</b>	<b>(6.0)</b>	<b>4,381</b>	<b>(3,604)</b>	<b>777</b>
<b>Total Proposed Operating Budget</b>	<b>1,616.7</b>	<b>53,167</b>	<b>444,775</b>	<b>497,942</b>	<b>1,610.7</b>	<b>57,548</b>	<b>441,171</b>	<b>498,719</b>				

\*Policy Bill: In April 2015, the Governor and Legislature passed the Oil Transportation Safety Act to address rapid changes in how crude oil is moving through rail corridors and over Washington waters, creating new safety and environmental risks. One-time funding was used in the current biennium to fund this new work, and Ecology projects a \$4 million shortfall next biennium to continue this important work. The Governor's legislative proposal will provide additional revenue to cover the shortfall through an increase in the barrel tax.