

**Operating**

6/5/2019 \$ in thousands - Biennialized FTEs  
2019-21 Carryforward Base Budget

**Enacted Budget  
5/21/2019**

		<b>FTE</b>	<b>GF-State</b>	<b>MTCA</b>	<b>Other</b>	<b>Total</b>
		<b>1,662.5</b>	<b>47,320</b>	<b>206,606</b>	<b>273,202</b>	<b>527,128</b>
<b>Maintenance Level Changes</b>						
1	Streamflow Restoration Program <sup>1</sup>	11.5	2,158		2,600	<b>4,758</b>
2	Manchester Lab Facility Costs			120	30	<b>150</b>
3	Facilities Contracts Rate Increase		13	53	31	<b>97</b>
4	Lease Adjustments < 20,000 sq. ft.			14	3	<b>17</b>
5	Richland Field Office Costs				12	<b>12</b>
6	Public Participation Grants			79		<b>79</b>
7	Emissions Check Program Sunset	(8.5)		(1,706)		<b>(1,706)</b>
8	Other ML Changes		163	1,083	1,033	<b>2,279</b>
<b>Policy Level Changes</b>						
<b>Reduce and Prepare for Climate Impacts</b>						
9	GHG Reporting Workload Changes	0.6			184	<b>184</b>
10	HFC Emissions Reduction (E2SHB 1112)	3.9		619	342	<b>961</b>
11	Clean Energy (E2SSB 5116)	0.8	187			<b>187</b>
<b>Prevent and Reduce Toxic Threats</b>						
12	Litter Control and Waste Reduction	1.7			2,147	<b>2,147</b>
13	Recycling Markets (E2SHB 1543)	4.6			1,450	<b>1,450</b>
14	Paint Stewardship (SHB 1652)	0.9			182	<b>182</b>
15	Food Waste Reduction (E2SHB 1114)	2.3			500	<b>500</b>
16	Plastic Packaging (E2SSB 5397)	2.0			392	<b>392</b>
17	Local Solid Waste Financial Assistance			10,000		<b>10,000</b>
18	Expanded Cleanup Site Capacity <sup>1</sup>	5.3		1,571		<b>1,571</b>
19	Chemical Action Plan Implementation <sup>1</sup>	9.2		3,482		<b>3,482</b>
20	Enhanced Product Testing <sup>1</sup>	1.9		1,000		<b>1,000</b>
21	Support Voluntary Cleanups <sup>1</sup> (SHB 1290)	3.0		843		<b>843</b>
22	Pharmaceuticals & Wastewater <sup>1</sup>	0.5	236			<b>236</b>
23	Toxics and Juvenile Chinook <sup>1</sup>	1.2		491		<b>491</b>
24	Meeting Air Operating Permit Needs	2.1			624	<b>624</b>
25	Efficient Biosolids Permitting	1.2			334	<b>334</b>
26	Hanford Air Permit and Compliance	0.6			168	<b>168</b>
27	Toxic Pollution (SSB 5135)	3.0		807		<b>807</b>
28	Crude Oil Volatility/Rail (ESSB 5579)			244		<b>244</b>

— Spreadsheet Continues on Next Page —

**Operating**

6/5/2019 \$ in thousands - Biennialized FTEs

		Enacted Budget 5/21/2019				
		FTE	GF-State	MTCA	Other	Total
<b>Deliver Integrated Water Solutions</b>						
29	Office of Chehalis Basin <sup>2</sup>					-
30	Water Right Adjudication Options	1.2			592	592
31	Emergency Flood Assistance				250	250
32	Dissolved Gas Rulemaking <sup>1</sup>	2.0	580			580
33	Northwest Straits Commission		910			910
34	Spokane River Task Force			500		500
35	Walla Walla Watershed (2SSB 5352)		514			514
<b>Protect and Restore Puget Sound</b>						
36	Puget Sound Observation Network <sup>1</sup>	1.8	682			682
37	Puget Sound Nonpoint Specialists <sup>1</sup>	3.5	707			707
38	Water Quality Enforcement <sup>1</sup>	2.0	490			490
39	PS Instream Flow Enforcement <sup>1</sup>	5.0	1,320			1,320
40	Shoreline Armor Assistance <sup>1</sup>	2.3	638			638
41	Oil Transportation <sup>1</sup> (ESHB 1578)	4.6		1,374		1,374
<b>Other</b>						
42	Drought Preparedness		2,000			2,000
43	Maritime Vessel Activity				100	100
44	Marijuana Product Testing (HB 2052)	3.1			929	929
45	Content Management System <sup>3</sup>					-
46	Relocate NW Regional Office <sup>4</sup>					-
47	Integrated Revenue System <sup>3</sup>					-
48	Washington Conservation Corps			1,259		1,259
49	Compensation Adjustments		1,689	8,143	7,531	17,363
50	Other Global Adjustments		339	1,065	687	2,091
51	Balance to Available Revenue				(532)	(532)
<b>Total Changes</b>		73.3	12,626	31,041	19,589	63,256
<b>Total Enacted Operating Budget</b>		<b>1,735.6</b>	<b>59,946</b>	<b>237,647</b>	<b>292,791</b>	<b>590,384</b>

<sup>1</sup> Related to Southern Resident orca recovery.

<sup>2</sup> Funded in the 2019-21 Biennium Enacted Capital Budget (sec. 3093).

<sup>3</sup> 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.

<sup>4</sup> 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.

Please note that the Operating Budget notes below are subject to change as the Office of Financial Management (OFM) and Legislative staff finalize language later this fall.

## Maintenance Level

- 1. Streamflow Restoration Program. \$4,758,000, 11.5 FTE.** A combination of one-time and ongoing funding is provided to continue implementing the Streamflow Restoration Program created in Chapter 1, Laws of 2018 (Engrossed Substitute Senate Bill 6091, Water Availability). This law addresses the Washington State Supreme Court Hirst decision concerning local government approval of exempt wells for rural water supply. A combination of one-time and ongoing funding is provided to develop watershed plans, oversee consultants, adopt rules, and develop or oversee capital grant-funded projects that will improve instream flows statewide. This work will lead to additional water supplies to meet the water needs for rural communities and improve streamflow conditions for fish and wildlife. (General Fund-State, Flood Control Assistance Account-State, Watershed Restoration and Enhancement Account-Non-Appr)
- 2. Manchester Lab Facility Costs. \$150,000.** Under an interagency agreement, Ecology and the federal Environmental Protection Agency share the cost of operating the Manchester Environmental Laboratory in Kitsap County. This lab provides technical, analytical, and sampling support for chemistry and microbiology to multiple Ecology programs. Costs and proportionate shares are recalculated annually for such expenses as operations and maintenance, utilities, and janitorial and security services. Ongoing funding is provided to cover increased costs associated with this agreement. (Model Toxics Control Operating Account-State, Water Quality Permit Account-State)
- 3. Facilities Contracts Rate Increase. \$97,000.** Ongoing funding is provided to cover cost increases in existing Department of Enterprise Services' master contracts for security and janitorial services at Ecology facilities, stemming from increases in the minimum and prevailing wages and new mandatory leave benefits for the workers employed under those contracts. (Multiple Funds)
- 4. Lease Adjustments < 20,000 sq. ft. \$17,000.** Ongoing funding is provided for increased lease costs at Ecology's Environmental Assessment Program, Operations Center in Thurston County. (Model Toxics Control Operating Account-State, Water Quality Permit Account-State)
- 5. Richland Field Office Costs. \$12,000.** Ongoing funding is provided for increased lease costs at Ecology's Richland field office. (General Fund-Federal, Radioactive Mixed Waste Account-State)
- 6. Public Participation Grants. \$79,000.** Public Participation Grants help citizen groups and non-profit, public interest organizations engage public involvement and education in waste-reduction efforts and state oversight of toxic cleanup projects, including those located at Hanford and along Puget Sound. Funding is increased on an ongoing basis to ensure resources for public participation grants are equal to one percent of hazardous substance tax collections, per RCW 70.105D.070. (Model Toxics Control Operating Account-State)
- 7. Emissions Check Program Sunset. (\$1,706,000), (8.5) FTE.** The Vehicle Inspection and Maintenance Program is scheduled to sunset on December 31, 2019, per RCW 70.120.170(6). Funding and staff for this program are permanently eliminated starting January 1, 2020, and vehicle inspection test fee revenue will no longer be deposited into the General Fund as of this date. (Model Toxics Control Operating Account-State)
- 8. Other Maintenance Level Changes. \$2,279,000.** Ongoing adjustments are provided for changes in agencywide costs for items like pensions and Department of Retirement Systems rate changes, workers compensation, self-insurance premiums, state data center, central services costs, audit and legal services, etc. (Multiple Funds)

## Policy Level

### Reduce and Prepare for Climate Impacts

9. **GHG Reporting Workload Changes. \$184,000, 0.6 FTE.** The Greenhouse Gas Reporting Program tracks progress in meeting the state's statutory goals for greenhouse gas reduction. Ongoing funding is provided to increase data verification, quality assurance, emissions tracking, data analysis, and compliance activities. (Air Pollution Control Account-State)
10. **HFC Emissions Reduction (E2SHB 1543). \$959,000, 3.9 FTE.** Hydrofluorocarbons (HFCs) are greenhouse gases commonly used in refrigeration, air-conditioning, and other applications. A combination of one-time and ongoing funding is provided to implement Engrossed Second Substitute House Bill 1112 (Hydrofluorocarbon emissions), including adopting rules governing a new HFC regulatory program, carrying out related monitoring and compliance work, and contributing to a legislative report. (Air Pollution Control Account-State; Model Toxics Control Operating Account-State)
11. **Clean Energy (E2SSB 5116). \$187,000, 0.8 FTE.** A combination of one-time and ongoing funding is provided for Engrossed Second Substitute Senate Bill 5116 (Clean energy), including developing criteria for energy transformation projects and conducting rulemaking. (General Fund-State)

### Prevent and Reduce Toxic Threats

12. **Litter Control and Waste Reduction. \$2,147,000, 1.7 FTE.** Expenditure authority in the Waste Reduction Recycling and Litter Control Account (WRRLCA) is increased on an ongoing basis to address litter prevention and recycling programs, and in response to new China-imposed restrictions on the import of recyclable materials. Activities funded from this increase include litter pickup by Ecology youth crews, local governments and other state agencies, and litter prevention public education campaigns. (Waste Reduction/Recycling/Litter Control-State)
13. **Recycling Markets (E2SHB 1543). \$1,450,000, 4.6 FTE.** Ongoing funding is provided to implement Engrossed Second Substitute House Bill 1543 (Recycling). Specific costs include operating a Recycling Development Center and creating a statewide Contamination Reduction and Outreach Plan. The funding also includes pass-through funds for the Department of Commerce for recycling market development work and grants to local governments. (Waste Reduction/Recycling/Litter Control-State)
14. **Paint Stewardship (SHB 1652). \$182,000, 0.9 FTE.** Ongoing funding is provided to implement Substitute House Bill 1652 (Paint stewardship), which creates a paint stewardship program for leftover architectural paint. (Paint Product Stewardship Account-State)
15. **Food Waste Reduction (E2SHB 1114). \$500,000, 2.0 FTE.** One-time funding is provided to implement Engrossed Second Substitute House Bill 1114 (Food waste reduction), including development of a food waste reduction plan and data collection and analysis related to food waste. (Waste Reduction/Recycling/Litter Control-State)
16. **Plastic Packaging (E2SSB 5397). \$392,000, 2.0 FTE.** One-time funding is provided to implement Engrossed Second Substitute Senate Bill 5397 (plastic packaging), including a contracted evaluation of plastic packaging. (Waste Reduction/Recycling/Litter Control-State)
17. **Local Solid Waste Financial Assistance (LSWFA). \$10,000,000.** Ongoing funding is provided for operating support for local government to implement solid waste plans, including residential hazardous substance collections. (Model Toxics Control Operating Account-State)

- 18. Expanded Cleanup Site Capacity. \$1,571,000, 5.3 FTE.** Ongoing funding is provided for additional toxic cleanup project managers in western Washington. (Model Toxics Control Operating Account-State)
- 19. Chemical Action Plan Implementation. \$3,482,000, 9.2 FTE.** Chemical action plans (CAPs) identify uses, releases, and sources of exposure to persistent, bioaccumulative, and toxic chemicals, and recommend steps to reduce and eliminate future releases. The Department of Ecology and the Department of Health recently released interim recommendations addressing PFAS (per- and polyfluorinated alkyl substances) contamination in drinking water and sources of that contamination. Ongoing funding is provided to implement these recommendations, accelerate the development of future CAPs, and monitor the results from CAP implementation. (Model Toxics Control Operating Account-State)
- 20. Enhanced Product Testing. \$1,000,000, 1.9 FTE.** A combination of one-time and ongoing funding is provided to increase the number of tests of toxic chemicals in consumer products conducted by the Department of Ecology each year. (Model Toxics Control Operating Account-State)
- 21. Support Voluntary Cleanup (SHB 1290). \$843,000, 3.0 FTE.** Through the Voluntary Cleanup Program (VCP), Ecology provides technical assistance and opinions on the sufficiency of independent cleanups to owners of contaminated properties. Ongoing funding of \$412,000 per biennium is provided for additional site managers to provide technical assistance to people who voluntarily clean up contaminated properties. One-time funding of \$431,000 is provided for implementation of Substitute House Bill 1290 (Voluntary cleanups/hazardous waste), which creates an expedited review process for voluntary cleanups. (Model Toxics Control Operating Account-State)
- 22. Pharmaceuticals & Wastewater. \$236,000, 0.5 FTE.** Ongoing funding is provided to convene a stakeholder workgroup to identify actions to decrease loading of priority pharmaceuticals into Puget Sound; contract for technical experts to provide literature review, analysis, and best practices for addressing pharmaceutical discharges; and carry out laboratory testing and analysis. (General Fund-State)
- 23. Toxics and Juvenile Chinook. \$491,000, 1.2 FTE.** Ongoing funding and staff are provided for sampling designed to identify the sources of toxics currently impacting juvenile Chinook in Puget Sound. Initial focus will be on such toxics as polychlorinated biphenyls (PCBs), polycyclic aromatic hydrocarbons (PAHs), polybrominated diphenyl ethers (PBDEs) and per- and polyfluorinated alkyl substances (PFAS) in water, sediment and resident biota. (Model Toxics Control Operating Account-State)
- 24. Air Operating Permit. \$624,000, 2.1 FTE.** The Air Operating Permit (AOP) Program sets air pollution limits for large industrial facilities. Each biennium, the Department of Ecology prepares a workload model to determine the budget and fees necessary to operate the program. Ongoing spending authority is provided for the projected fee increase. (Air Operating Permit Account-State)
- 25. Efficient Biosolids Permitting. \$334,000. \$1.2 FTE.** One-time funding is provided for development of three new general permits in the Biosolids Program and clearing the backlog of tracking data entry into the program's geographic information system (GIS). (Biosolids Permit Account-State)
- 26. Hanford Air Permit and Compliance. \$168,000, 0.6 FTE.** Ongoing funding is provided to develop and manage permits for new air emissions sources that support the U.S. Department of Energy's (USDOE) construction and operation of the tank waste treatment complex at the Hanford site, as well as implementation of new controls over tank vapor emissions. (Air Pollution Control Account-State)
- 27. Toxic Pollution (SSB 5135). \$807,000, 3.0 FTE.** Ongoing funding is provided for Substitute Senate Bill 5135 (Toxic pollution), including identifying priority chemicals and consumer products and determining regulatory actions. (Model Toxics Control Operating Account-State)

- 28. Crude Oil Volatility/Rail (ESSB 5579). \$224,000.** One-time funding is provided for rulemaking and other costs to implement Engrossed Substitute Senate Bill 5579 (Crude oil volatility/rail). (Model Toxics Control Operating Account-State)

### Deliver Integrated Water Solutions

- 29. Office of Chehalis Basin.** Funded in the 2019-21 Biennium Enacted Capital Budget (sec. 3093).
- 30. Water Right Adjudication Options. \$592,000, 1.2 FTE.** One-time funding is provided to assess and explore opportunities to resolve water rights uncertainties and disputes through adjudications in selected basins where tribal senior water rights, unquantified claims, and similar uncertainties about the seniority, quantity, and validity of water rights exist. (Reclamation Account-State)
- 31. Emergency Flood Assistance. \$250,000.** Ongoing funding is provided for deployment of Washington Conservation Corps crews to carry out emergency activities to protect infrastructure and the environment from flooding. Examples include repairing a levee, preventing or mitigating an impending flood hazard, or filling and stacking sandbags. The funding will also provide for grants to local governments for emergency response needs, including the removal of structures and repair of small-scale levees and tidegates. (Flood Control Assistance Account-State)
- 32. Dissolved Gas Rulemaking. \$580,000, 2.0 FTE.** To enable a higher volume of water spilled over Columbia River and Snake River dams, a combination of one-time and ongoing funding is provided for the agency to conduct rulemaking over three years to increase total dissolved gas allowance standards from 115 percent up to 125 percent. (General Fund-State)
- 33. Northwest Straits Commission. \$910,000.** Ongoing funding is provided for the Department of Ecology to provide funding to the Northwest Straits Commission. The funding must be distributed equally among the seven Marine Resource Committees. (General Fund-State)
- 34. Spokane River Task Force. \$500,000.** The Spokane River Toxics Task Force is a group of governmental agencies, private industries, and environmental organizations that has been developing a plan to bring the Spokane River into compliance with water quality standards for polychlorinated biphenyls (PCBs). One-time funding is provided for the Task Force to identify and remove sources of PCBs in the Spokane River. (Model Toxics Control Operating Account-State)
- 35. Wall Walla Watershed (2SSB 5352). \$514,000.** One-time funding is provided for implementation of Second Substitute Senate Bill 5352 (Walla Walla watershed pilot), including providing operating support to the Walla Walla Watershed Management Partnership and developing a 30-year integrated water resource management strategic plan. (General Fund-State)

### Protect and Restore Puget Sound

- 36. Puget Sound Observation Network. \$682,000, 1.8 FTE.** Ongoing funding is provided to monitor nutrient cycling and ocean acidification parameters at 20 marine stations in Puget Sound and Hood Canal. (General Fund-State)
- 37. Puget Sound Nonpoint Specialists. \$707,000, 3.5 FTE.** Ongoing funding is provided to support additional Puget Sound non-point water quality specialists to work with landowners and local governments to promote voluntary compliance, implement best management practices, and support the completion of water quality cleanup plans. (General Fund-State)

- 38. Water Quality Enforcement. \$490,000, 2.0 FTE.** Ongoing funding and staff are provided for additional water quality inspectors in Puget Sound who will focus on point source pollution, with an initial emphasis on industrial stormwater. These inspectors will provide technical assistance regarding best management practices to mitigate or prevent pollutant discharges and where needed, compliance assistance and enforcement to improve water quality. (General Fund-State)
- 39. PS Instream Flow Enforcement. \$1,320,000, 5.0 FTE.** Ongoing funding and staff are provided for additional water masters in Puget Sound to provide technical assistance, voluntary compliance, and formal enforcement actions to manage water resources and ensure compliance with state water law. (General Fund-State)
- 40. Shoreline Armor Assistance. \$638,000, 2.3 FTE.** Ongoing funding is provided to increase coordination in reviewing shoreline armoring proposals to protect forage fish. Specific duties include collaboration with the Department of Fish and Wildlife in reviewing compliance with armoring priorities identified by the Puget Sound Partnership, specialized geotechnical review of proposals, and training for geotechnical consultants and local governments. (General Fund-State)
- 41. Oil Transportation (ESHB 1578). \$1,374,000, 4.6 FTE.** Ongoing funding is provided to implement Engrossed Substitute House Bill 1578 (Oil transportation safety), including rulemaking for tug escorts in collaboration with the Board of Pilotage Commissioners and an analysis of oil spill risks from vessel traffic. (Model Toxics Control Operating Account-State)

## Other

- 42. Drought Preparedness. \$2,000,000.** One-time funding is provided to implement strategies to respond to drought conditions. (General Fund-State)
- 43. Maritime Vessel Activity. \$100,000.** One-time funding is provided to collect data and produce a synopsis of current maritime vessel activity in the northern Puget Sound and the Strait of Juan de Fuca, including vessel transit in Canadian waters. (Oil Spill Prevention Account-State)
- 44. Marijuana Product Testing (HB 2052). \$929,000, 3.1 FTE.** A combination of one-time and ongoing funding is provided to implement House Bill 2052 (Marijuana product testing), which transfers responsibility for marijuana product testing laboratory accreditation from the Liquor and Cannabis Board to the Department of Ecology. (Dedicated Marijuana Account-State)
- 45. Content Management System. \$250,000.** 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. (Multiple Funds)
- 46. Relocate NW Regional Office.** 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. (Multiple Funds)
- 47. Integrated Revenue System. \$1,455,000.** 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. (Multiple Funds)

- 48. Washington Conservation Corps. \$1,259,000.** The Washington Conservation Corps (WCC) collaborates with organizations to complete environmental restoration and enhancement projects statewide. Ongoing funding is provided to cover increased costs for WCC member living allowances, vehicles used to transport crews to worksites, and costs unsupported by federal AmeriCorps grant reimbursement. (Model Toxics Control Operating Account-State)
- 49. Compensation Adjustments. \$17,363,000.** Funding is provided for health insurance rates, general wage increases for represented and non-represented state employees, targeted pay increases for specific job classes, and other compensation adjustments. The general wage increases include 3 percent, effective July 1, 2019 and another 3 percent increase effective July 1, 2020. (Multiple Funds)
- 50. Other Global Adjustments. \$2,091,000.** Ongoing adjustments are provided for changes in agency-wide costs for items like electric vehicle infrastructure; archives/records management; audit services; legal services; and CTS, DES, and OFM central services. (Multiple Funds)
- 51. Balance to Available Revenue. (532,000).** Funding is reduced ongoing in the Underground Storage Tank Account and Coastal Protection Account to align expenditures with available revenue. (Underground Storage Tank Account-State; Coastal Protection Account-Non-Appr)



**Capital**

**Enacted Budget**  
(Excl. Reappropriations Into 23N-1 and 23R-1) - 5/21/2019

6/5/2019 \$ in thousands

		FTE	SBCA	MTCA <sup>1</sup>	Other	Total
<b>Prevent and Reduce Toxic Threats</b>						
1	Protect Investments in Cleanup Remedies <sup>2</sup>			9,637		<b>9,637</b>
2	Remedial Action Grants <sup>2</sup>	4.0		49,964		<b>49,964</b>
3	Local Solid Waste Financial Assistance <sup>3</sup>					-
4	Eastern Washington Clean Sites Initiative			12,110		<b>12,110</b>
5	Clean Up Toxics Sites Puget Sound <sup>2</sup>			12,767		<b>12,767</b>
6	Healthy Housing Remediation Program			5,000		<b>5,000</b>
7	Reducing Toxic Diesel Emissions	1.2			1,000	<b>1,000</b>
8	Reducing Toxic Wood Stove Emissions	0.3			2,500	<b>2,500</b>
9	ASARCO Cleanup	10.4			6,800	<b>6,800</b>
10	Swift Creek Natural Asbestos Flood Control & Cleanup		2,400			<b>2,400</b>
11	Chemical Action Plan Implementation <sup>2</sup>	1.2		3,704		<b>3,704</b>
12	PFAS Pilot Project		400			<b>400</b>
13	Waste Tire Pile Cleanup and Prevention	1.2			1,000	<b>1,000</b>
14	Mercury Switch Removal	0.3		250		<b>250</b>
<b>Deliver Integrated Water Solutions</b>						
15	Water Pollution Control Revolving Program <sup>2</sup>				204,000	<b>204,000</b>
16	Centennial Clean Water Program <sup>2</sup>		30,000			<b>30,000</b>
17	Floodplains by Design <sup>2</sup>	5.2	50,400			<b>50,400</b>
18	Stormwater Financial Assistance Program <sup>2</sup>	18.7		44,000		<b>44,000</b>
19	Columbia River Water Supply Development Program <sup>2</sup>	5.6	27,100		12,900	<b>40,000</b>
20	Chehalis Basin Strategy <sup>2</sup>	18.4	73,207			<b>73,207</b>
21	Streamflow Restoration Program <sup>2</sup>				40,000	<b>40,000</b>
22	Yakima River Basin Water Supply <sup>2</sup>	2.2	40,000			<b>40,000</b>
23	Sunnyside Valley Irrigation District Water Conserv.	0.2	4,234			<b>4,234</b>
24	State Match - Water Pollution Control Revolving Prog. <sup>2</sup>				12,000	<b>12,000</b>
25	2015 Drought Authority				669	<b>669</b>
<b>Facilities Related</b>						
26	Lacey HQ Roof Replacement		3,089			<b>3,089</b>
27	Eastern Reg. Office Improvements & Stormwater Treatment		1,966			<b>1,966</b>
28	Zosel Dam Preservation		217			<b>217</b>
29	Lacey HQ Facility Preservation Projects		250			<b>250</b>
30	Padilla Bay Federal Capital Projects				500	<b>500</b>
<b>Total Enacted Capital Budget</b>		<b>68.7</b>	<b>233,263</b>	<b>137,432</b>	<b>281,369</b>	<b>652,064</b>

<sup>1</sup> Includes the creation of the Model Toxics Control Capital Account - State (23N-1) and Model Toxics Control Stormwater Account - State (23R-1). Only new investments from 23N-1 and 23R-1 are identified in this table. \$130.25 million in MTCA reappropriations, which will be appropriated from these new accounts, are not identified in this table. Note, final reappropriation amounts will reflect spending through the 2017-19 Biennium.

<sup>2</sup> Related to Southern Resident orca recovery.

<sup>3</sup> Funded in the 2019-21 Biennium Enacted Operating Budget at \$10 million.

## New Capital Projects

### Prevent and Reduce Toxic Threats

- 1. Protect Investments in Cleanup Remedies. \$9.6 million.** At Superfund-financed sites, or when Washington assumes liability for a cleanup, the state has financial responsibility for cleanup costs. When the U.S. Environmental Protection Agency (EPA) cleans up a site in Washington, the state enters a State Superfund Contract. It binds Washington to pay for ten percent of the cleanup construction costs, and 100 percent of the long-term operation and maintenance costs of the cleanup remedy. When Washington assumes responsibility for a cleanup site—like after a bankruptcy, or when a site is orphaned or abandoned—protecting the remedy requires ongoing investment. Funding is provided to meet legal requirements, protect public investments in cleanup, and protect human health and the environment from remedy failure. (Model Toxics Control Capital Account-State)

Per section 3091 of the 2019-21 Biennium Enacted Capital Budget, this appropriation is subject to the following conditions and limitations: \$2,260,000 of the Model Toxics Control Capital Account appropriation is provided solely for reimbursing the Lakewood water district for costs for the Ponders Drinking Water Treatment System, including costs incurred prior to July 1, 2019.

- 2. Remedial Action Grants. \$50.0 million.** Ecology manages the Remedial Action Grant (RAG) program to help local governments clean up contaminated sites in Washington. Funding is provided for ready-to-proceed projects and actual spending requirements for the 2019-21 Biennium. RAGs support cleanup at contaminated industrial sites that impact the air, land, and water resources of the state, and continued cleanup of Puget Sound. This grant funding will protect public and environmental health, create jobs, promote economic redevelopment by allowing contaminated properties to be redeveloped, and leverage local match funding for this work. (Model Toxics Control Capital Account-State)
- 3. Local Solid Waste Financial Assistance.** Funded in the 2019-21 Biennium Enacted Operating Budget at \$10 million. (Model Toxics Control Operating Account-State)
- 4. Eastern Washington Clean Sites Initiative. \$12.1 million.** There are properties in Eastern Washington contaminated with hazardous wastes that have been abandoned or have owners unwilling or unable to pay for site investigation and cleanup. Without cleanup, these sites pose threats to public health, the environment, groundwater, and fish and wildlife resources. Cleaning up these sites protects public and environmental health, creates jobs, and promotes economic growth as the sites are redeveloped. Funding is provided to continue the initiative to have a statewide cleanup program by making investments outside of the Puget Sound Basin and Western Washington. (Model Toxics Control Capital Account-State)
- 5. Clean Up Toxics Sites Puget Sound. \$12.8 million.** A significant source of pollution to Puget Sound is contaminated sites around the basin and its shorelines. For more than ten years, Ecology has been identifying and cleaning up contaminated sites in the Puget Sound Basin. This emphasis on bay-wide cleanup in Puget Sound and surrounding areas has highlighted a valuable link between toxic site cleanup and habitat restoration. Funding is provided to support projects that integrate shoreline habitat restoration opportunities with cleanup projects to protect public and environmental health, create jobs, and promote economic development. Related to the PSAA implementation. (Model Toxics Control Capital Account-State)

Per section 3080 of the 2019-21 Biennium Enacted Capital Budget, this appropriation is subject to the following conditions and limitations: \$5,492,000 is provided solely for the Everett ASARCO cleanup to expedite the remediation of the residential properties, as well as conduct post-remediation monitoring and complete storm drain cleaning.

- 6. Healthy Housing Remediation Program. \$5.0 million.** Washington is in dire need of affordable housing across the state. The 2017 Annual Report of the Affordable Housing Advisory Board notes that housing supply and affordability affect all Washington communities, and rents are growing faster than low and middle incomes. A key factor is land availability. Whether in an urban or rural setting, contamination or suspicion of contamination drives up the costs of housing development. Funding is provided to support public, nonprofit, or private affordable housing developers' cleanup costs. Funding for the program invests in a social good (housing) beyond the traditional economic good of redeveloping contaminated properties for commercial and industrial purposes. (State Building Construction Account-State)
- 7. Reducing Toxic Diesel Emissions. \$1.0 million.** Ecology has identified diesel exhaust as the toxic air pollutant most harmful to public health. An Ecology air pollution cancer risk study shows that diesel exhaust causes or contributes up to 70 percent of the airborne cancer risk in Washington. It makes healthy people more at risk for respiratory disease, and worsens the health of people with asthma, heart disease, and lung disease. Tens of thousands of older, high-polluting diesel vehicles and equipment operate in Washington. Funding is provided to install idle reduction technology on school buses, emergency response vehicles, construction equipment, and on-road trucks; and scrap and replace the oldest and highest-polluting vehicles, equipment, and engines statewide (projects ineligible for Volkswagen Settlement funding). (Air Pollution Control Account-State)
- 8. Reducing Toxic Woodstove Emissions. \$2.5 million.** Smoke from wood burning stoves causes asthma, lung disease, heart disease, stroke, and premature death. Funding is provided to reduce emissions from old, high-polluting wood stoves in communities facing significant public health threats from wood smoke. Funds will be used to replace wood stoves with cleaner home heating options and deploy cleaner burning emission control solutions. Priority will be given to communities at high risk of violating national ambient air quality standards to prevent violations and avoid significant economic, environmental, and public health consequences. (Air Pollution Control Account-State)
- 9. ASARCO Cleanup. \$6.8 million.** Funding is provided to continue cleanup work related to the ASARCO smelter site in Tacoma. ASARCO operated a smelter in Tacoma that released arsenic, lead, and other contamination into the air. The pollution settled down to earth in the Tacoma Smelter Plume. The smelter operated from 1890 to 1986 and contaminated over 1,000 square miles in the lower Puget Sound. This funding will protect public and environmental health, create jobs, and promote economic development by allowing contaminated properties to be redeveloped. (Cleanup Settlement Account-State)
- 10. Swift Creek Natural Asbestos Flood Control and Cleanup. \$2.4 million.** For 80 years, a slow-moving landslide from Sumas Mountain in the Swift Creek watershed has carried large volumes of slide debris into the stream and floodplain below. This material—contaminated with naturally occurring asbestos and heavy metals—fills and chokes the stream channel, causing serious flooding and sediment deposits in surrounding settled and agricultural areas. Ecology received partial funding of \$4 million in the 2018 Legislative Session to support the state's commitment to a Joint Agency Agreement with EPA and Whatcom County focused on resolving this long-standing and chronic threat to public safety, property, human health, and the environment. Funding is provided to start a series of flood control and sediment management projects and related property acquisition. (State Building Construction Account-State)
- 11. Chemical Action Plan Implementation. \$3.7 million.** Ecology addresses impacts from Washington's most problematic chemicals through Chemical Action Plans (CAPs) (see related operating items 19 and 20). Funding is provided for the removal and replacement of CAP chemicals present in select consumer and commercial products or technologies before they get into the environment. Ecology will partner with local governments to implement product replacement opportunities like PFAS-containing firefighting foam at local fire departments, PCB-containing light ballasts in schools, and PCB-containing caulk and mercury thermostats in buildings. Related to PSAA implementation. (Model Toxics Control Capital Account-State)

- 12. PFAS Pilot Project. \$400,000.** This appropriation is subject to the following conditions and limitations: \$400,000 is provided solely for the Department of Ecology to continue the characterization of PFA (per- and polyfluorinated alkyl) chemicals in source areas that impact the Issaquah Valley aquifer and to design a pilot study for potential cleanup technologies. This work must be done in coordination with the local municipality and fire and rescue agency. The pilot plan shall help inform the development of statewide regulations for this contaminant. (State Building Construction Account-State)
- 13. Waste Tire Pile Cleanup and Prevention. \$1.0 million.** Illegally dumped tires in Washington continue to pose public health and environmental threats. Tire piles pose risks for highly toxic fires, pollutant leaching and run-off, and provide habitat for mosquitoes and other disease carriers. Funding is provided to prevent and remove waste tire piles, and for enforcement and education on tire storage and hauling regulations. (Waste Tire Removal Account-State)
- 14. Mercury Switch Removal. \$250,000.** Each year in Washington, thousands of vehicles with electrical switches containing the toxic metal mercury are crushed and shredded at auto recyclers. Once released, mercury can damage human health and the environment, even in very small amounts. Over the last decade, the Legislature has provided \$1.5 million to fund a collection and recovery program for mercury switches in vehicles. In that time, the program has recovered nearly 300,000 switches containing almost 600 pounds of mercury. Funding for the 2019-21 Biennium is provided to continue the mercury switch removal program through 2022, which is projected to safely recover and recycle an additional 100 pounds of mercury waste. Related to PSAA implementation. (Model Toxics Control Capital Account-State)

### Deliver Integrated Water Solutions

- 15. Water Pollution Control Revolving Program. \$204.0 million.** Congress established the Clean Water State Revolving Fund (CWSRF) under Title VI of the federal Clean Water Act to capitalize state-run, low-interest loan programs to finance water quality facilities and activities. The Washington State Water Pollution Control Revolving Account or CWSRF, established under Chapter 90.50A RCW, implemented the loan program to provide low-interest loans to local governments, special purpose districts, and recognized tribes for high-priority water quality projects statewide. Ecology uses these funds to finance planning, designing, acquiring, constructing, and improving water pollution control facilities, and for related nonpoint source activities that help meet state and federal water pollution control requirements. Appropriation authority is provided to continue essential work through this loan program. See item 24 for the related match funding. (Water Pollution Control Revolving Account)

Per section 3070 of the 2019-21 Biennium Enacted Capital Budget, this appropriation is subject to the following conditions and limitations:

(1) For projects involving repair, replacement, or improvement of a clean water infrastructure facility or other public works facility for which an investment grade efficiency audit is reasonably obtainable, the Department of Ecology must require as a contract condition that the project sponsor undertake an investment grade efficiency audit. The project sponsor may finance the costs of the audit as part of its water pollution control state revolving fund program loan.

(2) The department must encourage local government use of federally funded clean water infrastructure programs operated by the United States Department of Agriculture Rural Development.

- 16. Centennial Clean Water Program. \$30.0 million.** Funding is provided for Ecology's Centennial Clean Water Program (CCWP), which provides grants to public entities to finance construction of water pollution control facilities and plan and implement nonpoint pollution control activities. Ecology distributes the funds through a statewide competitive rating and ranking process. Grant recipients are public entities that use the funds to address high-priority statewide water quality needs. The work done by public entities using these

funds is an integral and essential part of the state's strategy to reduce pollution and protect our marine waters, estuaries, lakes, rivers, and groundwater resources. (State Building Construction Account-State)

Per section 3074 of the 2019-21 Biennium Enacted Capital Budget, this appropriation is subject to the following conditions and limitations:

(1) For projects involving repair, replacement, or improvement of a clean water infrastructure facility or other public works facility for which an investment grade efficiency audit is reasonably obtainable, the Department of Ecology must require, as a contract condition, that the project sponsor undertake an investment grade efficiency audit. The project sponsor may finance the costs of the audit as part of its centennial program grant.

(2) The agency must encourage local government use of federally funded clean water infrastructure programs operated by the United States Department of Agriculture Rural Development.

**17. Floodplains by Design. \$50.4 million.** In Washington, damages from flooding exceed damage by all other natural hazards. Since 1980, flooding has caused more than \$2 billion in damages, with highly populated areas in Western Washington most at risk. Funding is provided to continue the Floodplains by Design integrated approach, which combines flood-hazard reduction actions with salmon recovery, river and habitat restoration, and other public benefits. Floodplains by Design is a public-private partnership between Ecology, The Nature Conservancy, and PSAA implementation. (State Building Construction Account-State)

**18. Stormwater Financial Assistance Program. \$44.0 million.** The Stormwater Financial Assistance Program (SFAP) provides grants to public entities to finance stormwater retrofit projects that treat polluted stormwater in priority areas throughout the state. Ecology distributes funds through a competitive rating and ranking process to ensure projects provide good water quality value and address problems from existing urban development. Funding is provided to support work by local governments to help reduce toxics and other pollution from entering our waterways and protect our marine waters, estuaries, lakes, rivers, and groundwater resources. (Model Toxics Control Stormwater Account-State)

Per section 3081 of the 2019-21 Biennium Enacted Capital Budget, this appropriation is subject to the following conditions and limitations:

(1) Appropriations in this section are provided solely for competitive grants to local governments implementing projects that reduce the impacts of stormwater on Washington State's waters.

(2) \$29,750,000 of the appropriation is provided solely for grants directed to areas of Puget Sound that will benefit Southern Resident killer whales.

**19. Columbia River Water Supply Development Program. \$40.0 million.** Funding is provided to continue implementing the Columbia River Basin Water Supply Development Program (Chapter 90.90 RCW). This appropriation will fund projects that are in various stages of completion and provide the Office of Columbia River with resources needed to achieve substantial progress in the 2019-21 Biennium. Specifically, these funds will provide an alternative to groundwater for agricultural users in the Odessa Subarea aquifer; deliver new sources of water supply for pending water right applications; develop a new, uninterrupted water supply for those presently subject to interruption during times of drought or low flows; develop new municipal, domestic, industrial, and irrigation water throughout the Columbia River Basin; and place one-third of these new water supplies in-stream to meet the flow needs of fish, wildlife, and recreational users. (State Building Construction Account-State, State Taxable Building Construction Account-State, Columbia River Basin Water Supply Revenue Recovery Account-State)

Per section 3087 of the 2019-21 Biennium Enacted Capital Budget, this appropriation is subject to the following conditions and limitations: \$15,000,000 of the appropriation is provided solely to assist in designing, engineering and building the EL 22.1 surface water irrigation system, including a canal pump station, an electrical power substation, booster pump stations, and a large diameter full-sized pipeline sufficient to irrigate 16,000 acres, located north of Interstate-90 and east of Moses Lake, Washington from the east low canal to at least road W northeast, which would provide Columbia basin project irrigation water to the Odessa subarea to replace deep well irrigation in the declining aquifer as part of the Odessa groundwater replacement program.

Any moneys received by the East Columbia Basin Irrigation District from this act for the EL 22.1 must reduce in the same amount the proportionate share of uniform capital costs for the Odessa groundwater replacement program as administered by the District.

- 20. Chehalis Basin Strategy. \$73.3 million.** The Chehalis River Basin is at a crossroads. In the last 30 years alone, five of the largest floods in the Basin's recorded history have occurred. In 2016, the Legislature established the Office of Chehalis Basin in Ecology to aggressively pursue and oversee the implementation of an integrated Chehalis Basin Strategy to reduce long-term flood damage and restore aquatic species habitat in the Basin. Funding is provided for ongoing development and implementation of the Chehalis Basin Strategy. (State Building Construction Account-State)

Per section 3093 of the 2019-21 Biennium Enacted Capital Budget, this appropriation is subject to the following conditions and limitations:

(1) Up to \$23,757,000 of the appropriation is for advancing the long-term strategy for the Chehalis Basin projects to reduce flood damage and restore aquatic species including project level environmental review, data collection, engineering design of future construction projects, feasibility analysis, and engagement of state agencies, tribes, the Office of Chehalis Basin, and other parties.

(2) Up to \$49,450,000 of the appropriation is for construction of local priority flood protection and habitat restoration projects.

(3) The Office of Chehalis Basin board has discretion to allocate the funding between subsections (1) and (2) of this section if needed to meet the objectives of this appropriation; however, \$10,000,000 of the amounts in this section are provided solely for the final design, permitting, property acquisition, and construction of the Aberdeen Hoquiam North Shore levee and related stormwater conveyance and pump station upgrades.

(4) Up to one and a half percent of the appropriation provided in this section may be used by the Recreation and Conservation Office to administer contracts associated with the subprojects funded through this section. Contract administration includes, but is not limited to: drafting and amending contracts, reviewing and approving invoices, tracking expenditures, and performing field inspections to assess project status when conducting similar assessments related to other agency contracts in the same geographic area.

- 21. Streamflow Restoration Program. \$40.0 million.** Funding is provided to continue implementing the ESSB 6091 Streamflow Restoration Program that was passed in the 2018 Legislative Session. The legislation provided \$300 million in bond authorization over 15 years for this work. With the 2019-21 funding, Ecology will deliver additional water supplies to improve stream flow conditions for fish and wildlife. (Watershed Restoration and Enhancement Bond Account, Watershed Restoration and Enhancement Taxable Bond Account-State)

- 22. Yakima River Basin Water Supply. \$40.0 million.** Current water resources infrastructure, programs, and policies in the Yakima River Basin have not been able to consistently meet the environmental and economic demands that support basin aquatic resources, fish and wildlife habitat, dry-year irrigation, and municipal water supplies. A diverse set of local stakeholders developed the Yakima River Basin Integrated Water Resources Management Plan to provide a comprehensive, long-term water resources and habitat improvement program to address this situation. Funding is provided to continue implementing this program in cooperation with the U.S. Bureau of Reclamation (USBR) and local stakeholders. (State Building Construction Account-State)
- 23. Sunnyside Valley Irrigation District Water Conservation. \$4.2 million.** U.S. Bureau of Reclamation (USBR) manages conservation improvements required by the Sunnyside Division Water Rights Settlement Agreement in the Yakima Basin Water Rights Adjudication (State of Washington, Department of Ecology vs. James J. Acquavella, et al.). The Sunnyside Valley Irrigation District (SVID) Phase 2B project cost is estimated at \$80 million, and Ecology's cost share is \$14 million over a 13 to 15 year construction period. Funding is provided to continue the construction schedule for the state's share of the Yakima River Basin Water Enhancement Project in the 2019-21 Biennium. (State Building Construction Account-State)
- 24. State Match – Water Pollution Control Revolving Program. \$12.0 million.** The Clean Water State Revolving Fund (CWSRF) (see related item 15) annual federal capitalization grant must be matched with 20 percent state funds. The 2019-21 Enacted Capital Budget includes a \$12 million Treasurer Transfer from the Public Works Assistance Account (PWAA) to the Water Pollution Control Revolving Account (WPCRA) for the 20 percent state match to the \$60 million federal capitalization grant. The match must be deposited directly into the Water Pollution Control Revolving Account based on federal and state accounting and audit requirements. This funding supports the CWSRF loan program capital requests for new and reappropriated projects. (Public Works Assistance Account, Water Pollution Control Revolving Account)
- 25. 2015 Drought Authority. \$669,000.** During the 2015 drought, Ecology authorized (in cooperation with the Yakama Nation) the use of emergency groundwater wells to replace surface water irrigation supplies within the Yakima Basin. Emergency well users paid Ecology fees for emergency groundwater wells to replace surface water irrigation supplies within the Yakima Basin. In exchange for using the emergency groundwater wells, Ecology agreed to provide mitigation in the form of other flow improvements that would increase instream flows in later years. Ecology will implement mitigation projects, and use appropriated funds to spend the revenue collected for this purpose. Funding is provided to complete plans that deliver additional water supplies for agricultural purposes, meet the water needs for growing communities, make existing water uses more efficient, and improve stream flow conditions for fish and wildlife. (State Drought Preparedness Account-State)

## Facilities Related

- 26. Lacey HQ Roof Replacement. \$3.1 million.** Funding is provided to replace the roof on Ecology's Lacey Headquarters facility. The roof has not been replaced since the building was constructed in 1993. The current roof has exceeded its useful life expectancy and needs to be replaced to preserve the condition of the facility and prevent further water intrusion and structural damage. (State Building Construction Account-State)
- 27. Eastern Regional Office Improvements and Stormwater Treatment. \$2.0 million.** Funding is provided to continue the improvements and stormwater treatment work at Ecology's Eastern Regional Office (ERO) that the Legislature funded in the 2018 Supplemental Budget. Funding is provided for the next phase of work identified in the ten-year plan – to construct an annex facility. The ERO facility does not have sufficient space to store spill response equipment and field gear, to perform field laboratory work, or for hazardous materials storage. Ecology has been leasing space in different locations throughout Spokane to

meet these needs. Constructing an annex facility will help consolidate business operations and provide space for Ecology activities currently housed off-site. (State Building Construction Account-State)

- 28. Zosel Dam Preservation. \$217,000.** Zosel Dam is a critical piece of state infrastructure owned and operated by Ecology under the authority of RCW 43.21A.450. Funding is provided to maintain and operate the Zosel Dam facility using best practices designed to protect this state asset. This funding supports several immediate, one-time projects at the facility. These include structural assessment, dredging the channel to restore flow functions, applying rip-rap erosion control, and implementing various preventative maintenance projects. These projects will allow Ecology to protect the Dam structure and conform to all applicable state and federal laws related to operating this facility. These investments will help ensure the Dam is functioning properly to better protect public safety at the Dam site and downstream. (State Building Construction Account-State)
- 29. Lacey HQ Facility Preservation Project – Minor Works. \$250,000.** Funding is provided for the necessary modifications of the HVAC system in Ecology’s Lacey Headquarters basement to provide a heat source lost as a result of moving data server equipment. (State Building Construction Account-State)
- 30. Padilla Bay Federal Capital Projects. \$500,000.** The National Oceanic and Atmospheric Administration (NOAA) administers an annual competitive capital grant program for the nation’s federal estuarine reserves. Under NOAA’s Estuarine Reserve Division, Ecology’s Padilla Bay National Estuarine Research Reserve is eligible to apply for a 70 percent federal grant to be used for facility construction, remodeling, and property acquisition for projects within the scope of the Reserve’s management plan and federal regulations. The other 30 percent match is not state cash, and instead comes from donations, in-kind contributions, and other non-state sources. Appropriation is provided so that Ecology can spend federal dollars secured through new NOAA funding. (General Fund-Federal)