

Department of Ecology 2019-21 Biennium Operating Budget Proposal

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

Operating

1/28/2019 \$ in thousands - Biennialized FTEs

		Ecology's Budget Request				Governor Inslee's Budget Proposal - with Errata 1/22/2019				Difference			
		FTE	GF-State	Other	Total	FTE	GF-State	Other	Total	FTE	GF-State	Other	Total
Protect and Restore Puget Sound													
34	Puget Sound Observation Network ¹	4.6	1,907		1,907	1.8	682		682	(2.8)	(1,225)		(1,225)
35	Puget Sound Nonpoint Specialists ¹	6.9	1,414		1,414	3.5	707		707	(3.4)	(707)		(707)
36	Orca - Water Quality Enforcement ¹				-	3.5	856		856	3.5	856		856
37	Orca - PS Instream Flow Enforcement ¹				-	7.3	1,944		1,944	7.3	1,944		1,944
38	Orca - Shoreline Armor Assistance ¹				-	2.3	638		638	2.3	638		638
39	Orca - Recovery Coordinator ¹				-	0.6	260		260	0.6	260		260
40	Orca - Tug Escort Rule ^{1,2}				-			1,324	1,324			1,324	1,324
Other													
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	5,998	4.6	562	4,398	4,960	(4.6)	(118)	(920)	(1,038)
43	Relocate NW Regional Office		558	4,090	4,648		558	4,090	4,648				-
44	Integrated Revenue System	4.7	527	3,868	4,395	1.8	165	1,290	1,455	(2.9)	(362)	(2,578)	(2,940)
45	Washington Conservation Corps			1,723	1,723			1,259	1,259			(464)	(464)
46	Public Disclosure Management	5.8	151	1,109	1,260				-	(5.8)	(151)	(1,109)	(1,260)
47	Improving Complex SEPA Reviews	2.3	578	64	642				-	(2.3)	(578)	(64)	(642)
48	Ecology Security Upgrades		180	1,320	1,500				-		(180)	(1,320)	(1,500)
49	Enhancing Environmental Mapping	2.3	76	552	628				-	(2.3)	(76)	(552)	(628)
50	Compensation Adjustments				-		1,803	16,696	18,499		1,803	16,696	18,499
51	Other Global Adjustments				-		417	1,647	2,064		417	1,647	2,064
52	Balance to Available Revenue				-			(532)	(532)			(532)	(532)
53	Orca Transit Pass Funding Transfer				-		(24)	(180)	(204)		(24)	(180)	(204)
54	Health Coalition FSA Fund Transfer				-		(28)	(75)	(103)		(28)	(75)	(103)
Total Changes		90.6	77,750	(22,671)	55,079	90.1	34,929	38,329	73,258	(0.5)	(42,821)	61,000	18,179
Total Proposed Operating Budget Request		1,753.1	125,070	457,137	582,207	1,752.5	82,249	518,137	600,386				

¹ Related to Southern Resident orca recovery.

² Updated per Errata memo (Jan-22-2019) to Legislature from David Schumacher, Director, OFM.