

Department of Ecology 2020 Supplemental Operating Budget Comparison

Operating

3/13/2020 \$ in thousands - Biennialized FTEs
2019-21 Enacted Base Budget

	Governor Inslee's Budget Proposal - with Errata 1/22/2020					House Floor Passed 2/28/2020					Senate Floor Passed 2/27/2020					Compromise Budget 3/12/2020						
	FTE	GF-State	MTCA ¹	Other	Total	FTE	GF-State	MTCA ¹	Other	Total	FTE	GF-State	MTCA ¹	Other	Total	FTE	GF-State	MTCA ¹	Other	Total		
Maintenance Level Changes																						
1 Manchester Lab Facility Costs			163	41	204			163	41	204			163	41	204			163	41	204		
2 Lease Adjustments > 20,000 sq. ft.		6	26	9	41		6	26	9	41		6	26	9	41		6	26	9	41		
3 Other ML Changes		19	88	72	179		2	17	19	38		10	55	56	121		2	17	19	38		
Policy Level Changes																						
Reduce and Prepare for Climate Impacts																						
4 Clean Energy (E2SSB 5116)	1.9	502			502	1.9	502			502	0.5	125			125	1.9	502			502		
5 Ecology SEPA Analysis (Methanol Plant SEIS)	1.2		600		600					-	1.2	600			600					-		
6 Greenhouse Emissions Limits (E2SHB 2311) ²	0.1		7		7					-	0.1	7			7					-		
7 Zero Emission Vehicle Program (SB 5811)	0.6		149		149					-	0.6	149			149	0.6	149			149		
8 Clean Transportation Fuel Standards (E2SHB 1110)	3.9	1,458			1,458	3.9	1,458			1,458	2.0	729			729					-		
9 GHG Emissions Evaluation (Gov. Directive 19-18) ³	6.2		2,339		2,339	6.2		2,339		2,339					-	6.2		2,339		2,339		
10 Transportation Network Companies (2SHB 2310)	1.2	384			384	1.7	505			505					-					-		
Prevent and Reduce Toxic Threats																						
11 Funding for Oil Spills Program ²			4,200	(700)	3,500			4,200	(700)	3,500			4,200	(700)	3,500			4,200	(700)	3,500		
12 Support Voluntary Cleanups ²		2.0	668		668		2.0	668		668		2.0	668		668		2.0	668		668		
13 Hanford Dangerous Waste Permit ²		1.8		498	498		1.8		498	498		1.8		498	498		1.8		498	498		
14 Cleanup and Study PFAS Contamination	1.2		1,036		1,036	1.2		1,036		1,036	1.2		1,036		1,036	1.2		1,036		1,036		
15 Homeless Encampments Waste Cleanup (Homeless Cleanup Activities)			4,000		4,000					-				25	25					-		
16 Local Source Control Program ⁴			750		750			750		750					-			750		750		
17 Support Rural Brownfields Cleanup			500		500			500		500			500		500			500		500		
18 Safer Products Washington ⁴ (Consumer Product Assessments)	0.6		479		479	0.6		479		479	0.6		479		479	0.6		479		479		
19 Crude Oil Volatility Litigation ^{2,3,6}			910		910			301		301			910		910			605		605		
20 Hanford Cleanup Litigation ^{2,3,6}				1,069	1,069				1,069	1,069				1,069	1,069				1,069	1,069		
21 Plastic Bags (ESSB 5323)					-					-				283	283				283	283		
22 Polystyrene Products (E2SSB 6213)					-					-			21		21					-		
23 Alternatives to Single Use Packages					-					-			75		75				75	75		
24 Recycled Content (ESHB 2722)					-	0.2		70		70					-	0.2		70		70		
25 Local Solid Waste Financial Assistance					-			9,000		9,000			9,000		9,000			7,000		7,000		
26 Waste, Recycling, and Litter					-					-					-				1,250	1,250		
27 Spill Program Study					-		51			51					-					-		
Deliver Integrated Water Solutions																						
28 Streamflow Restoration Fund Shift		310		(310)	-		310		(310)	-		310		(310)	-		310		(310)	-		
29 GW Monitoring to Reduce Risks	1.5		378		378	1.5		378		378	1.5		378		378	1.5		378		378		
30 Small Communities WQ Assistance	0.6			350	350	0.6			350	350	0.6			350	350	0.6			350	350		
31 Protecting State Waters (Water Quality Permit Review)	2.9		654		654	2.9		654		654	2.9	654			654	2.9		654		654		
32 Water Banking Legislation ²	0.9	224			224					-					-					-		
33 Guemes Island Aquifer Study					-					-		80			80		80			80		
34 Water Resources of San Juan County					-					-		92			92		92			92		
35 Spanaway Lake Clean Up					-					-		150			150		150			150		
36 Vancouver Lake Clean Up Plan					-					-		150			150		150			150		
Protect and Restore Puget Sound																						
37 Puget Sound Freshwater Monitoring ⁴	1.2		748		748	1.2		748		748					-	1.2		748		748		
38 Nutrient Controls for Puget Sound ⁴	1.2		535		535	1.2		535		535	1.2	535			535	1.2	535			535		
Other																						
39 Funding WCC Local Partnerships	7.7		3,658		3,658	7.7		3,658		3,658	7.7		3,658		3,658	7.7		3,658		3,658		
40 NWRO Relocation		270	1,262	610	2,142		270	1,262	610	2,142					-					-		
41 Ecology Security System ^{3,5}		56	260	126	442					-		56	260	126	442		56	260	126	442		
42 Program Fund Shift/Toxics		(4,819)	4,819		-					-					-					-		
43 Other PL Changes		115	369	219	703		118	368	217	703		101	293	169	563		114	348	225	687		
Total Changes	36.5	(1,475)	24,940	5,642	29,107	34.3	3,222	23,494	5,461	32,177	23.8	4,739	17,079	5,274	27,092	29.4	2,146	20,241	6,593	28,980		
Total Proposed Operating Budget⁷	1,772.1	58,471	262,587	298,433	619,491	1,769.9	63,168	261,141	298,252	622,561	1,759.4	64,685	254,726	298,065	617,476	1,765.0	62,092	257,888	299,384	619,364		

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

²Updated/added per Errata memo (Jan-22-2020) to Legislature from David Schumacher, Director, OFM (and associated outlook detail).

³Amount adjusted for Governor's budget proposal, in consultation with the Office of Financial Management, after budget request was submitted September 2019. Amount proposed in the Governor's budget matches needed funding for Ecology in 2019-21.

⁴Releated to Southern Resident Orca Recovery.

⁵This was funded within the IT - Information Technology Pool - 2020, in the House Floor Passed Budget. Details on fund level and sources still to be determined.

⁶Funded at Maintenance Level in the Governor's Proposed Budget with Errata.

⁷Total Proposed Operating Budget totals shown above for House and Senate Floor Passed budgets do not match VABS report totals. Variance is due to the "Other ML Changes" and "Other PL Changes" rows including statewide changes found in the LEAP documents (Central Service Related and Compensation Related) that are not yet included in the VABS reports. No variance issues with Compromise Budget (total matches VABS report).

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.