

Operating		Enacted Budget 3/31/2022				
		FTE	GF-State	MTCA ¹	Other	Total
4/8/2022 \$ in thousands - Biennialized FTEs						
2021-23 Enacted Base Budget²		1,856.7	88,581	289,201	288,886	666,668
Maintenance Level Changes						
1	NWRO Furniture COP Reduction		(39)	(192)	(97)	(328)
2	Clean Air Rule Reduction	(20.1)		(4,518)		(4,518)
3	Equipment Cache Grant ³			(64)		(64)
4	Recycling, Waste and Litter				482	482
5	Other ML Changes ⁴		21	97	57	175
Policy Level Changes						
Reduce and Prepare for Climate Impacts						
6	Climate Commitment ⁵	7.2	856		1,450	2,306
7	Greenhouse Gas Assessments ⁵	0.8	451			451
8	CCA - Air Quality Monitoring ⁵	4.6	1,378		549	1,927
9	Tribal Participation Grants for CCA (1753 HB) ⁵	1.3	4,232			4,232
10	Hydrogen (5910 SB)	0.1	32			32
11	Transportation Resources (5974 SB)		146	15		161
Prevent and Reduce Toxic Threats and Pollution						
12	Affordable Housing Cleanup Program	1.2		330		330
13	Illegal Drug Operations Waste	4.4		1,583		1,583
14	Yakima Groundwater Contamination	1.3	407			407
15	UST/LUST Inspection/Cleanup Backlog	4.1		1,642	115	1,757
16	Prioritize and Complete Cleanups	3.5		916		916
17	Reduce Food Waste & Prevent Litter ⁵				1,800	1,800
18	Pollution Prevention Assistance	1.2		684		684
19	Legacy Pesticide Pollution	1.2		290		290
20	Hazardous Waste & Toxics IT Systems	0.6		204		204
21	Support Brownfields Cleanup			500		500
22	Abandoned Mine Lands	1.2		352		352
23	Hanford Dangerous Waste Inspections	0.6			145	145
24	Address Toxic Tire Wear Chemical ⁶			1,322		1,322
25	Chemicals in Consumer Products (1694 HB)	1.5		355		355
26	Landfill Methane Emissions (1663 HB)		449			449
27	Organic Materials Management (1799 HB)	4.1	1,603			1,603
28	Cosmetic Products/Chemicals			266		266
29	Cannabis Distributions (5796 SB)				(1)	(1)
30	Housing/SEPA & GMA (5818 SB)			40		40
31	Consumer Packaging/Recycling Study				150	150
32	Highway Litter Control				2,000	2,000
Protect and Manage Our State's Waters						
33	Water Banking Pilot Budget Shift ⁷		(9,000)			(9,000)
34	Stream Mapping Assessment ⁶	2.3	901			901
35	Certifying Financial Responsibility (1691 HB)	0.9			287	287

		Enacted Budget 3/31/2022				
		FTE	GF-State	MTCA ¹	Other	Total
36	Oil Spill Contingency Planning	1.2		233	100	333
37	Water Quality Permit Systems				500	500
38	Spill Response Vehicles & Equipment			662		662
39	Shoreline Aerial Photography ⁶		200			200
40	Shoreline Management Assistance ⁶	3.5	896			896
41	Channel Mitigation Zone Mapping ⁶		164			164
42	Toxic Tire Wear in Stormwater ⁶	4.1		1,382		1,382
43	Increase Local Stormwater Capacity ⁶			4,000		4,000
44	Hydropower Compliance Assistance ⁶	2.0	557			557
45	Clean Water Project IJA Investment	2.3			692	692
46	Nooksack Flood Mitigation		750			750
47	Sprague Lake Hydrology Analysis		100			100
48	Spirit Lake Collaborative		90			90
49	Deschutes R. Floodplain Study		250			250
50	Fund Shift Lcl Stormwater Capacity ⁸			-		-
Protect and Restore Puget Sound						
51	Wastewater Permit Implementation ⁶	1.8	550		439	989
52	Nutrient Credit Trading		350			350
Other						
53	WCC Cost Share Adjustment		738			738
54	MTCA Shift Reversal ⁹		4,296	(4,296)		-
55	State Employee Benefits		1	3	3	7
56	WFSE General Government ¹⁰		755	2,936	2,701	6,392
57	Represented Employee Health Benefits		4	16	14	34
58	Non-Rep General Wage Increase ¹¹		119	505	438	1,062
59	PERS & TRS Plan 1 Benefit Increase		18	75	66	159
60	Updated PEBB Rate		89	360	331	780
61	Other PL Changes ⁴		190	524	306	1,020
Total Changes		36.0	11,554	10,222	12,527	34,303
Total Operating Budget¹²		1,892.7	100,135	299,423	301,413	700,971

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

² Includes Maintenance Level (ML) item G09X - WFSE General Government from the Governor's 2022 supplemental operating budget proposal. This funding was already included in the 2021-23 operating budget, but not spread at that time to agency-specific budgets. Ecology has reflected this funding as part of our base budget since the 2021-23 operating budget was enacted.

³ Funding was provided in the 2021-23 operating budget to support fulfillment of a 2019-21 equipment cache grant with the Jamestown S'Klallam Tribe for an emergency response vehicle. Funding is reduced in the 2022 supplemental operating budget proposals based on grant expenditures that occurred before the close of the 2019-21 biennium.

⁴ Reflects statewide maintenance level and policy level (PL) items, including adjustments for legal services, audit services, archives/records management, and central services (OFM, DES, CTS).

⁵ Included as part of Governor Inslee's Climate Change and Clean Energy Agenda. Details on these and other related policy and budget adds included in the package can be found at:

https://ofm.wa.gov/sites/default/files/public/budget/statebudget/highlights/budget22/08_Climate2022.pdf

⁶ Included as part of Governor Inslee's Salmon Recovery and Protection Agenda. Details on these and other related policy and budget adds included in the package can be found at:

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⁷ Budget shift of grant program funding, originally appropriated in the 2021-23 operating budget, to the capital budget. General Fund-State revenue is transferred to the Drought Preparedness and Response Account and then appropriated in sec. 3010 of the 2022 supplemental capital budget.

⁸ Fund shift of local capacity stormwater grants from the Model Toxics Control (MTCA) Operating Account to the MTCA Stormwater Account.

⁹ Shifts funding for eight Ecology activities from the MTCA Operating Account to General Fund-State on an ongoing basis. Funding for these activities was originally shifted from General Fund-State to MTCA Operating in the 2021-23 operating budget, due to general fund revenue forecast declines related to the COVID-19 pandemic.

¹⁰ The revised Collective Bargaining Agreements for 2021-23 include a general wage increase of 3.25 percent, effective July 1, 2022, and a graduated lump sum payment, based on annual income, for lower-wage employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022.

¹¹ Reflects a general wage increase of 3.25%, effective July 1, 2022, for non-represented state employees.

¹² Ecology also has one appropriation in the 2022 supplemental transportation budget for Waste Tire Cleanup Evaluation (\$200,000), which is not reflected in this operating budget summary.

Protecting the Environment | Ensuring Public Health | Supporting Economic Growth & Jobs

As the state's lead environmental agency, Ecology's mission is to protect, preserve, and enhance the environment for current and future generations, while valuing and supporting Washington's economic success. We're tackling challenges that are unique to our times and require us to take a broad and holistic approach to our work that focuses on not only *what* we do, but also *how* we do it.

Ecology's strategic goals are to:

- Support and engage our communities, customers, and employees.
- Reduce and prepare for climate change impacts.
- Prevent and reduce toxic threats and pollution.
- Protect and manage our state's waters.
- Protect and restore Puget Sound.

The following summarizes each budget item for Ecology. The numbers for each item correspond with the numbers in the spreadsheet at the beginning of this section.

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. NWRO Furniture COP Reduction. (\$328,000).** The Department of Ecology received appropriation authority in the 2021-23 operating budget to fund a Certificate of Participation (COP) to finance the costs of furniture needed for the relocation of the agency's Northwest Regional Office. The agency was able to pay for the furniture in full at the end of the 2019-21 biennium. The associated appropriation for the COP funding that is no longer needed is removed. (Multiple Funds)

2. **Clean Air Rule Reduction. (\$4,518,000), (20.1) FTEs.** The Climate Commitment Act, Chapter 316, Laws of 2021, Partial Veto (2ESSB 5126), preempts the provisions of Chapter 173-4 WAC – Clean Air Rule, and directs that no state agency may adopt or enforce a program that regulates greenhouse gas emissions for a stationary source except as provided under the Act . This item removes the appropriation and FTE authority given for implementation of the Clean Air Rule, which is no longer needed. (Model Toxics Control Operating Account)
3. **Equipment Cache Grant. (\$64,000).** Funding is reduced one-time to match an updated award amount for an equipment cache grant for the Jamestown S'Klallam Tribe for a new hazardous substance spill response vessel, which was unable to be purchased in the 2019-21 biennium. (Model Toxics Control Operating Account)
4. **Recycling, Waste and Litter. \$482,000.** Ongoing funding is provided for implementing and enforcing the provisions of Chapter 313, Laws of 2021 (E2SSB 5022). The bill establishes minimum post-consumer recycled content requirements for certain products. (Recycled Content Account-Non-Approp)
5. **Other Maintenance Level (ML) Changes. \$175,000.** Adjustments are provided for changes in agency-wide costs for items like central services costs, audit and legal services, records management, etc. (Multiple Funds)

Policy Level

Reduce and Prepare for Climate Impacts

6. **Climate Commitment. \$2,306,000, 7.2 FTEs.** The Climate Commitment Act, Chapter 316, Laws of 2021, Partial Veto (2ESSB 5126), established a program to reduce carbon pollution and achieve greenhouse gas limits. This item provides the difference between the funding provided in the 21-23 enacted budget to implement the bill and Ecology's estimates in the final fiscal note. (General Fund-State, Climate Investment Account)
7. **Greenhouse Gas Assessments. \$451,000, 0.8 FTE.** A combination of one-time and ongoing funding is provided to complete and implement rulemaking for assessing greenhouse gas emissions from fossil fuel and industrial projects. Complications resulting from the COVID-19 pandemic delayed the rulemaking process. (General Fund-State)
8. **CCA – Air Quality Monitoring. \$1,927,000, 4.6 FTEs.** A combination of one-time and ongoing funding is provided for an increase in the air pollution monitoring in overburdened communities that is a requirement of the Climate Commitment Act. (General Fund-State, Climate Investment Account)
9. **Tribal Participation Grants for CCA (1753 HB). \$4,232,000, 1.3 FTEs.** As described in Engrossed Substitute House Bill 1753 (Climate funding/tribes), ongoing funding is provided for grants to tribal governments to support their review and consultation regarding projects and programs funded by the Climate Commitment Act. (General Fund-State)
10. **Hydrogen (5910 SB). \$32,000, 0.1 FTE.** Ongoing funding is provided for implementing the provisions of Substitute Senate Bill 5910 (Hydrogen). (General Fund-State)

- 11. Transportation Resources (5974 SB). \$161,000.** Ongoing funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5974. (General Fund-State, Model Toxics Control Operating Account)

Prevent and Reduce Toxic Threats and Pollution

- 12. Affordable Housing Cleanup Program. \$330,000, 1.2 FTEs.** The Department of Ecology issues grants through the capital budget to support investigation, redevelopment planning, and clean-up of properties for construction of affordable housing. Ongoing funding is provided for the development and management of this grant program to provide permanent technical assistance and formal oversight to facilitate these cleanups. (Model Toxics Control Operating Account)
- 13. Illegal Drug Operations Waste. \$1,583,000, 4.4 FTEs.** One-time funding is provided to support law enforcement agencies by managing dangerous waste found at illegal drug operations, including herbicides associated with marijuana growing. (Model Toxics Control Operating Account)
- 14. Yakima Groundwater Contamination. \$407,000, 1.3 FTEs.** A plan for reducing groundwater nitrate contamination in the lower Yakima Valley was finalized in 2019. Ongoing funding is provided for several recommendations from that plan, including analyzing soil samples, developing and implementing projects to determine land-use best management practices, and providing outreach to area residents. (General Fund-State)
- 15. UST/LUST Inspection/Cleanup Backlog. \$1,757,000, 4.1 FTEs.** Ongoing funding is provided for additional project managers to oversee the clean-up of contaminated leaking underground storage tank sites throughout Washington. (Model Toxics Control Operating Account, Underground Storage Tank Account)
- 16. Prioritize and Complete Cleanups. \$916,000, 3.5 FTEs.** Ongoing funding is provided for the implementation of a new site hazard assessment and ranking process for contaminated sites. (Model Toxics Control Operating Account)
- 17. Reduce Food Waste & Prevent Litter. \$1,800,000.** Ongoing funding is provided to develop a series of food waste reduction campaigns and expand litter prevention campaigns. (Waste Reduction/Recycle/Litter Control Account)
- 18. Pollution Prevention Assistance. \$684,000, 1.2 FTEs.** Funding to local governments for regulatory assistance to small businesses is expanded ongoing to three health districts in eastern Washington. Assistance includes managing waste properly, removing chemicals from work processes, and preventing stormwater pollution. (Model Toxics Control Operating Account)
- 19. Legacy Pesticide Pollution. \$290,000, 1.2 FTEs.** Ongoing funding is provided to develop a clean-up strategy, model clean-up remedies, education campaign, and soil banks for contamination from pesticide use on orchard lands in central Washington. (Model Toxics Control Operating Account)
- 20. Hazardous Waste & Toxics IT System. \$204,000, 0.6 FTE.** One-time funding is provided for upgrading two of Ecology's information technology systems, which are used to collect

information on hazardous waste generation and toxics in consumer products. (Model Toxics Control Operating Account)

21. **Support Brownfields Cleanup. \$500,000.** Ongoing funding is provided to offer assessment or limited clean-up of selected properties in underserved, rural, and/or disadvantaged communities with high redevelopment potential. (Model Toxics Control Operating Account)
22. **Abandoned Mine Lands. \$352,000, 1.2 FTEs.** Ongoing funding is provided to develop and implement strategies to reduce the number of contaminated abandoned mines. (Model Toxics Control Operating Account)
23. **Hanford Dangerous Waste Inspections. \$145,000, 0.6 FTE.** The U.S. Department of Energy will activate six new mixed-waste facilities at Hanford in 2022, including a new waste treatment plant. Ongoing funding is provided for additional staff to complete annual inspections for these new facilities. (Radioactive Mixed Waste Account, Water Quality Permit Account)
24. **Address Toxic Tire Wear Chemical. \$1,322,000.** One-time funding is provided for materials science expertise and collection of industry data necessary to evaluate the feasibility of alternatives to tire chemicals, related to the 6PPD chemical. (Model Toxics Control Operating Account)
25. **Chemicals in Consumer Products (1694 HB). \$355,000, 1.5 FTEs.** Ongoing funding is provided to work with the Department of Health to determine regulatory actions for products containing Per- and Poly-fluoroalkyl (PFAS) chemicals, per Engrossed Substitute House Bill 1694 (Chemicals/consumer products). (Model Toxics Control Operating Account)
26. **Landfill Methane Emissions (1663 HB). \$449,000.** Ongoing funding is provided to implement Engrossed Second Substitute House Bill 1663 (Landfill methane emissions), including rulemaking and reviewing requests from landfills for alternatives to required monitoring. (General Fund-State)
27. **Organic Materials Management (1799 HB). \$1,603,000; 4.1 FTEs.** Ongoing funding is provided for a new Washington Center for Sustainable Food Management and other costs of Engrossed Second Substitute House Bill 1799 (Organic materials management). (General Fund-State)
28. **Cosmetic Products/Chemicals. \$266,000.** One-time funding is provided for testing cosmetic products that are marketed to and used by people of color. (Model Toxics Control Operating Account)
29. **Cannabis Distributions (5796 SB). (\$1,000).** Appropriations from the Dedicated Cannabis Account are adjusted to reflect Engrossed Second Substitute Senate Bill 5796 (Cannabis revenue). (Dedicated Cannabis Account)
30. **Housing/SEPA & GMA (5818 SB). \$40,000.** One-time funding is provided for implementing the provisions of Substitute Senate Bill 5818 (Housing/SEPA & GMA). (Model Toxics Control Operating Account)

- 31. Consumer Packaging/Recycling Study. \$150,000.** One-time funding is provided for a study that compares the quantity of pre-consumer packaging to post-consumer recycling as well as the amounts of recycling lost due to contamination. A report is due to the Legislature on the findings by December 2022. (Waste Reduction/Recycle/Litter Control Account)
- 32. Highway Litter Control. \$2,000,000.** One-time funding is provided for increased litter control on state highways. (Waste Reduction/Recycle/Litter Control Account)

Protect and Manage Our State's Waters

- 33. Water Banking Pilot Budget Shift. (\$9,000,000).** In 2021, the Legislature appropriated funding in both the operating and capital budgets for Ecology to administer a pilot grant program for water banking. The operating funding is shifted to the capital budget to more effectively administer the funding for this pilot grant program. (General Fund-State)
- 34. Stream Mapping Assessment. \$901,000, 2.3 FTEs.** Funding is provided in FY 2023 and FY 2024 to identify the methodologies and resources needed to maintain the accuracy of the National Hydrography Dataset for Washington, which provides stream-mapping information for riparian areas. (General Fund-State)
- 35. Certifying Financial Responsibility. \$287,000, 0.9 FTE.** Pursuant to Engrossed Second Substitute House Bill 1691 (Oil spills/financial resp.), ongoing funding is provided to conduct rulemaking to implement existing statutory requirements on certain oil handling vessels and facilities to demonstrate a defined level of financial responsibility to pay the costs of a potential spill. (Oil Spill Prevention Account)
- 36. Oil Spill Contingency Planning. \$333,000, 1.2 FTEs.** The U.S. Coast Guard announced that it will no longer recognize the Northwest Area Contingency Plan as the master spill contingency plan for emergency response. Ongoing funding is provided for Ecology to develop new state emergency response plans for the Puget Sound and Columbia River areas and integrate them with the plans now being used by Ecology's federal partners. (Model Toxics Control Operating Account, Oil Spill Prevention Account)
- 37. Water Quality Permit Systems. \$500,000.** Funding is provided in FY 2023 and FY 2024 to improve the usability and reporting accuracy of water quality permitting systems. (Water Quality Permit Account)
- 38. Spill Response Vehicles & Equipment. \$662,000.** A combination of one-time and ongoing funding is provided for the replacement and acquisition of vehicles and equipment used for oil and hazardous substance spill response. (Model Toxics Control Operating Account)
- 39. Shoreline Aerial Photography. \$200,000.** One-time funding is provided for updated aerial photographs of marine and lake shorelines, which are used for local shoreline master programs and other purposes. (General Fund-State)
- 40. Shoreline Management Assistance. \$896,000, 3.5 FTEs.** Ongoing funding is provided for technical assistance and enforcement staff to improve compliance with riparian area protections under local Shoreline Master Programs. (General Fund-State)

- 41. Channel Mitigation Zone Mapping. \$164,000.** Channel migration zone (CMZ) maps depict the areas in a floodplain where a stream or river channel can be expected to move naturally over time. One-time funding is provided to identify standardized mapping methodology and to offer support for tribes, counties, and local jurisdictions to refine existing CMZ maps with local information. (General Fund-State)
- 42. Toxic Tire Wear in Stormwater. \$1,382,000, 4.1 FTEs.** One-time funding is provided to study the ability of stormwater systems to filter out tire dust and develop best management practices to treat contaminated stormwater. (Model Toxics Control Operating Account)
- 43. Increase Local Stormwater Capacity. \$4,000,000.** Ongoing funding is provided to increase local stormwater capacity grants to fill gaps in local stormwater management with an emphasis on meeting new permit requirements to address toxic pollutants in stormwater. (Model Toxics Control Stormwater Account)
- 44. Hydropower Compliance Assistance. \$557,000, 2.0 FTEs.** Ongoing funding is provided to participate in the review of non-federal hydropower dam license renewals and new hydropower license applications to address fish passage requirements and identify mitigation solutions. (General Fund-State)
- 45. Clean Water Project IJA Investment. \$692,000, 2.3 FTEs.** Additional federal support for the Clean Water State Revolving Fund is anticipated from the Infrastructure Investments and Jobs Act passed by Congress. Additional staff are provided ongoing to manage the new federal funding, which provides low-interest loans for wastewater treatment construction projects, eligible nonpoint source pollution control projects, and other eligible "green" projects. (Water Pollution Control Revolving Admin Account)
- 46. Nooksack Flood Mitigation. \$750,000.** One-time funding is provided for flood prevention in the Nooksack Basin, including support for Whatcom County's Floodplain Integrated Planning Team and the Nooksack River International Task Force. (General Fund-State)
- 47. Sprague Lake Hydrology Analysis. \$100,000.** One-time funding is provided for a hydrologic analysis of the causes of flooding on and around Sprague Lake. (General Fund-State)
- 48. Spirit Lake Collaborative. \$90,000.** One-time funding is provided to grant to the Spirit Lake-Toutle/Cowlitz River Collaborative for flood risk reduction, ecosystem recovery, scientific research, and other activities related to sediment management and flooding in the Spirit Lake-Toutle/Cowlitz River System. (General Fund-State)
- 49. Deschutes R. Floodplain Study. \$250,000.** One-time funding is provided for a grant to the city of Tumwater and a non-profit organization to study the Deschutes River floodplain. (General Fund-State)
- 50. Fund Shift Lcl Stormwater Capacity. (\$9,000,000) MTCA Operating / \$9,000,000 MTCA Stormwater.** Funding for supporting local government in administering stormwater and Clean Water Act compliance is shifted from the Model Toxics Control Operating Account to the Model Toxics Control Stormwater Account on an ongoing basis. (Model Toxics Control Operating Account, Model Toxics Control Stormwater Account)

Protect and Restore Puget Sound

- 51. Wastewater Permit Implementation. \$989,000. 1.8 FTEs.** In FY 2020, the Department of Ecology developed a nutrients general permit for Puget Sound wastewater treatment plants to reduce nutrient pollution in Puget Sound. A combination of one-time and ongoing funding is provided for staff to administer the permit and provide technical assistance to permittees. (General Fund-State, Water Quality Permit Account)
- 52. Nutrient Credit Trading. \$350,000.** One-time funding is provided to develop recommendations for nutrient credit trading that could achieve nutrient discharge reductions for point source dischargers covered under the Puget Sound Nutrient General Permit. (General Fund-State)

Other

- 53. WCC Cost Share Adjustment. \$738,000.** Washington Conservation Corps (WCC) crews typically require a 75 percent cost share from partners. Funding is provided for a two-year pilot project for five WCC crews for environmental projects with no cost-share requirement in under-resourced areas of the state. (General Fund-State)
- 54. MTCA Shift Reversal. (\$4,296,000) MTCA Operating / \$4,296,000 GF-S.** Programmatic funding was shifted to the Model Toxics Control Operating Account (MTCA) from General Fund-State in the 2021-23 biennial budget. This funding is shifted back to General Fund-State on an ongoing basis. (Model Toxics Control Operating Account, General Fund-State)
- 55. State Employee Benefits. \$7,000.** Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Multiple Funds)
- 56. WFSE General Government. \$6,392,000.** The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (Multiple Funds)
- 57. Represented Employee Health Benefits. \$34,000.** Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Multiple Funds)
- 58. Non-Rep General Wage Increase. \$1,062,000.** A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Multiple Funds)
- 59. PERS & TRS Plan 1 Benefit Increase. \$159,000.** Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Multiple Funds)

- 60. Updated PEBB Rate. \$780,000.** This adjusts the employer-funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Multiple Funds)
- 61. Other Policy Level (PL) Changes. \$1,020,000.** Ongoing adjustments are provided for changes in agency-wide costs for items like central services costs, audit and legal services, records management, etc. (Multiple Funds)

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.

Capital 4/8/2022 \$ in thousands		Enacted Budget 3/31/2022			
		SBCA	MTCA ¹	Other	Total
Prevent and Reduce Toxic Threats and Pollution					
1	Pacific Wood Treating Site Cleanup			2,326	2,326
Protect and Manage Our State's Waters					
2	2021-23 Water Banking ²			9,000	9,000
3	2022 Water Pollution Control Revolving Program ³			200,000	200,000
4	2021-23 Water Pollution Control Revolving Program ⁴			33,000	33,000
5	2021-23 State Match - Water Pollution Control Revolving Program ⁴			3,000	3,000
6	2022 Community-Based Public-Private Stormwater Partnership ⁵		1,000		1,000
7	2022 Stormwater Projects ⁶		4,855		4,855
Protect and Restore Puget Sound					
8	2022 Cleanup Toxic Sites - Puget Sound - Eatonville Landfill		4,000		4,000
Facility Related					
9	Failing Main Electrical Service Panel	663			663
10	Lacey HQ Parking Garage Preservation Project Financing ⁷				-
Total Capital Budget		663	9,855	247,326	257,844

¹ Model Toxics Control Capital (23N-1) and Stormwater (23R-1) Accounts.

² Budget shift of pilot grant program funding, originally appropriated in the 2021-23 operating budget, to the capital budget. General Fund-State revenue is transferred to the Drought Preparedness and Response Account and appropriated in sec. 3010 of the 2022 supplemental capital budget.

³ Additional state appropriation authority from the Water Pollution Control Revolving Account so that Ecology can reinvest early loan repayments received in fiscal year 2022 in ready-to-proceed projects, and continue essential work through the Clean Water State Revolving Fund (SRF) Loan Program.

⁴ Additional federal appropriation authority from the Water Pollution Control Revolving Account, and associated state match, to cover additional federal Clean Water State Revolving Fund (SRF) funding from the passage of the federal Infrastructure Investment and Jobs Act (IIJA) in November 2021.

⁵ Included as part of Governor Inslee's Salmon Recovery and Protection Agenda. Details on these and other related policy and budget adds included in the package can be found at: https://ofm.wa.gov/sites/default/files/public/budget/statebudget/highlights/budget22/09_Salmon2022.pdf

⁶ 2022 supplemental capital budget includes \$4 million for Urban Stormwater Partnership - I-5 Ship Canal Bridge Pilot, and \$855,000 for a stormwater project at the Port of Port Angeles.

⁷ Section 7002(7) of the 2022 supplemental capital budget directs Ecology to enter into a financing contract for up to \$3,797,000, plus financing expenses and required reserves, pursuant to Chapter 39.94 RCW, for the Lacey headquarters parking garage preservation project. Appropriation authority to support the Certificate of Participation (COP) payments will be requested as part of Ecology's 2023-25 operating budget request.

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New Capital Projects

Prevent and Reduce Toxic Threats and Pollution

- 1. Pacific Wood Treating Site Cleanup. \$2,326,000.** Funds final cleanup activities for the off-property portion of the Pacific Wood Treating site, including 15 residential properties and 36 rights-of-way. (Cleanup Settlement Account)

Protect and Manage Our State's Waters

- 2. 2021-23 Water Banking. \$9,000,000.** Funds the implementation of the water banking program that was included in section 302(33) of the 2021-23 operating budget, together with the water banking program funded in the 2021-23 capital budget. (Drought Preparedness and Response Account)
- 3. 2022 Water Pollution Control Revolving Program. \$200,000,000.** Appropriation authority is provided so that Ecology can reinvest early loan repayments already received in fiscal year 2023 back in ready-to-proceed projects that help meet state and federal water pollution control requirements. (Water Pollution Control Revolving Account-State)
- 4. 2021-23 Water Pollution Control Revolving Program. \$33,000,000.** Appropriation authority is increased to reflect the additional clean water investments from the Infrastructure Investment and Jobs Act. Funding is provided to plan, design, acquire, construct, and improve water pollution control facilities and related non-point source activities to meet state and federal water pollution control requirements. (Water Pollution Control Revolving Account-Federal)
- 5. 2021-23 State Match – Water Pollution Control Revolving Program. 3,000,000.** Funding is provided to meet the state match requirement for the Clean Water State Revolving Fund's additional federal capitalization grant through the Infrastructure Investment and Jobs Act. (Water Pollution Control Revolving Account-State)
- 6. 2022 Community-Based Public-Private Stormwater Partnership. \$1,000,000.** Stormwater runoff carries a multitude of pollutants from urban development and roads, impacts water quality, and harms aquatic life and salmon. Funding is provided for Ecology, in collaboration with partner agencies, to develop local capacity and private investments in advancing implementation of stormwater retrofits statewide, especially among historically underserved communities. (Model Toxics Control Stormwater Account)
- 7. 2022 Stormwater Projects. \$4,855,000.** Funding is provide for an Urban Stormwater Partnership - I-5 Ship Canal Bridge Pilot (\$4 million), and a stormwater project at the Port of Port Angeles (\$855,000). (Model Toxics Control Stormwater Account)

Protect and Restore Puget Sound

8. **Clean Up Toxic Sites – Puget Sound – Eatonville Landfill. \$4,000,000.** Funding is provided for the cleanup of the former Eatonville Landfill. In implementing this project, the Town of Eatonville will coordinate the remediation of the landfill with the redevelopment project at Nisqually Mashel State Park, which is scheduled to begin construction starting in 2022. (Model Toxics Control Capital Account)

Facility Related

9. **Failing Main Electrical Service Panel. \$663,000.** Funding is provided to replace the failing main electrical panel at Ecology's Eastern Regional Office, bringing it into compliance with the current National Electrical Code. (State Building Construction Account)
10. **Lacey HQ Parking Garage Preservation Project Financing. \$0.** Section 7002(7) of the 2022 supplemental capital budget directs Ecology to enter into a financing contract for up to \$3,797,000, plus financing expenses and required reserves, pursuant to Chapter 39.94 RCW, for the Lacey headquarters parking garage preservation project. Appropriation authority to support the Certificate of Participation (COP) payments will be requested as part of Ecology's 2023-25 operating budget request.

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.