



Department of Ecology 2022 Supplemental Operating Budget Comparison

Operating

4/8/2022 \$ in thousands - Biennialized FTEs

2021-23 Enacted Base Budget ²

	Governor Inslee's Budget Proposal - Jan Update 1/14/2022					House Floor Passed Budget 2/26/2022					Senate Floor Passed Budget 2/25/2022					Enacted Budget 3/31/2022					
	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	
2021-23 Enacted Base Budget ²	1,856.7	88,581	289,201	288,886	666,668	1,856.7	88,581	289,201	288,886	666,668	1,856.7	88,581	289,201	288,886	666,668	1,856.7	88,581	289,201	288,886	666,668	
Maintenance Level Changes																					
1	NWRO Furniture COP Reduction		(39)	(192)	(97)	(328)		(39)	(192)	(97)	(328)		(39)	(192)	(97)	(328)		(39)	(192)	(97)	(328)
2	Clean Air Rule Reduction	(20.1)		(4,518)		(4,518)	(20.1)		(4,518)		(4,518)	(20.1)		(4,518)		(4,518)	(20.1)		(4,518)		(4,518)
3	Equipment Cache Grant ³			(64)		(64)			(64)		(64)			(64)		(64)			(64)		(64)
4	Recycling, Waste and Litter				482	482				482	482				482	482				482	482
5	Other ML Changes ⁴		30	108	85	223		21	97	57	175		21	97	57	175		21	97	57	175
Policy Level Changes																					
Reduce and Prepare for Climate Impacts																					
6	Climate Commitment ⁵	7.2	856		1,450	2,306	7.2	856		1,450	2,306				-	7.2	856		1,450	2,306	
7	Greenhouse Gas Assessments ⁵	0.8	451			451	0.8	451			451	1.1	538		538	0.8	451			451	
8	Clean Energy Permit Assistance ⁵	1.2	350			350	1.2	350			350				-					-	
9	CCA - Air Quality Monitoring ⁵	4.6	1,378		549	1,927	4.6	1,378		549	1,927	4.6	1,378		549	1,927	4.6	1,378		549	1,927
10	Tribal Participation Grants for CCA (1753 HB) ⁵	1.3	4,232			4,232	1.3	4,232			4,232	1.3	4,232		4,232	1.3	4,232			4,232	
11	Alternative Energy Decommission (1964 HB)					-	0.8		243		243				-					-	
12	Climate Change (5842 SB)					-					-		1,492		1,329	2,821					-
13	Hydrogen (5910 SB)					-					-	0.1	32			32	0.1	32			32
14	Transportation Resources (5974 SB)					-					-				146	146		146	15		161
Prevent and Reduce Toxic Threats and Pollution																					
15	Affordable Housing Cleanup Program	1.2		330		330	1.2		330		330	1.2		330	330	1.2			330		330
16	Drinking Water Accreditation Audits	1.8		513		513	1.8		513		513				-						-
17	Illegal Drug Operations Waste	4.4		1,583		1,583	4.4		1,583		1,583	4.4		1,583	1,583	4.4			1,583		1,583
18	Yakima Groundwater Contamination	1.3	407			407	1.3	407			407	1.3	407		407	1.3	407			407	
19	UST/LUST Inspection/Cleanup Backlog	4.1		1,642	115	1,757	4.1		1,642	115	1,757	4.1		1,642	115	1,757	4.1		1,642	115	1,757
20	Prioritize and Complete Cleanups	3.5		916		916	3.5		916		916	3.5		916	916	3.5			916		916
21	Reduce Food Waste & Prevent Litter ⁵				1,800	1,800				1,800	1,800				1,800	1,800				1,800	1,800
22	Pollution Prevention Assistance	1.2		684		684	1.2		684		684	1.2		684	684	1.2			684		684
23	Legacy Pesticide Pollution	1.2		290		290	1.2		290		290	1.2		290	290	1.2			290		290
24	Hazardous Waste & Toxics IT Systems	0.6		204		204	0.6		204		204	0.6		204	204	0.6			204		204
25	Support Brownfields Cleanup			500		500			500		500			500	500				500		500
26	Abandoned Mine Lands	1.2		352		352	1.2		352		352	1.2		352	352	1.2			352		352
27	Hanford Dangerous Waste Inspections	0.6			145	145	0.6			145	145	0.6			145	145	0.6			145	145
28	Address Toxic Tire Wear Chemical ⁶	2.9		1,322		1,322			1,322		1,322			1,322	1,322				1,322		1,322
29	Chemicals in Consumer Products (1694 HB)					-	1.5		355		355				-	1.5			355		355
30	Landfill Methane Emissions (1663 HB)					-		449			449				-		449				449
31	Organic Materials Management (1799 HB)					-	4.1	1,603			1,603				-	4.1	1,603				1,603
32	Cosmetic Products/Chemicals (5703 SB)					-					-			260	260				266		266
33	Cannabis Distributions (5796 SB)					-					-			174	174					(1)	(1)

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34	Housing/SEPA & GMA (5818 SB)					-					-			40		40			40		40
35	Consumer Packaging/Recycling Study					-					-			150	150					150	150
36	Highway Litter Control					-					-	2,000			2,000				2,000	2,000	
Protect and Manage Our State's Waters																					
37	Water Banking Pilot Budget Shift ⁷		(9,000)			(9,000)		(9,000)			(9,000)				(9,000)		(9,000)			(9,000)	
38	Water Quality Permits & Toxics ⁶	2.9		714		714	2.9		714		714				-					-	
39	Stream Mapping Assessment ⁶	2.3	901			901	2.3	901			901	2.3	901		901	2.3	901			901	
40	Certifying Financial Responsibility (1691 HB)	0.9		201	86	287	0.9		203	87	290	0.9		287	287	0.9			287	287	
41	Oil Spill Contingency Planning	1.2		233	100	333	1.2		233	100	333	1.2		333	333	1.2		233	100	333	
42	Water Quality Permit Systems				500	500				500	500			500	500				500	500	
43	Spill Response Vehicles & Equipment			662		662			662		662		662		662			662		662	
44	Shoreline Aerial Photography ⁶		200			200		200			200				-		200			200	
45	Riparian Standards ⁶	0.6	162			162					-				-					-	
46	Shoreline Management Assistance ⁶	3.5	896			896	3.5	896			896				-	3.5	896			896	
47	Centennial Clean Water Increase ⁶	1.2	264			264					-				-					-	
48	Centennial Clean Water Grants ⁶					-		10,000			10,000				-					-	
49	Channel Mitigation Zone Mapping ⁶		164			164		164			164		164		164		164			164	
50	Water Code Advisory Group ⁶	1.2	709			709					-				-					-	
51	Toxic Tire Wear in Stormwater ⁶	4.1		1,382		1,382	4.1		1,382		1,382	4.1	1,382		1,382	4.1		1,382		1,382	
52	Increase Local Stormwater Capacity ⁶			4,000		4,000			4,000		4,000		4,000		4,000			4,000		4,000	
53	Reclaimed Water Usage ⁶	0.6	234			234	0.6	234			234				-					-	
54	Hydropower Compliance Assistance ⁶	2.0	557			557	2.0	557			557				-	2.0	557			557	
55	Clean Water Project IJA Investment	2.3			692	692	2.3			692	692	2.3		692	692	2.3			692	692	
56	Nooksack Flood Mitigation					-		750			750				-		750			750	
57	Sprague Lake Hydrology Analysis					-		100			100		100		100		100			100	
58	Spirit Lake Collaborative					-		90			90				-		90			90	
59	Deschutes R. Floodplain Study					-					-		250		250		250			250	
60	Fund Shift Lcl Stormwater Capacity ⁸					-					-				-					-	
61	Drought Preparedness (5746 SB)					-					-	2.3		2,000	2,000					-	
Protect and Restore Puget Sound																					
62	Wastewater Permit Implementation ⁶	1.8	550		439	989	1.8	550		439	989	1.8	550		439	989	1.8	550		439	989
63	Green Infrastructure Projects ⁶	1.8	500			500					-				-					-	
64	Nutrient Credit Trading					-		350			350				-		350			350	
65	Marine Shoreline Habitat (5885 SB)					-					-	1.5	931		931					-	
Other																					
66	WCC Cost Share Adjustment		738			738		738			738		738		738		738			738	
67	MTCA Shift Reversal ⁹		4,296	(4,296)		-		4,296	(4,296)		-		4,296	(4,296)		-		4,296	(4,296)		-
68	State Employee Benefits ¹²		1	3	3	7		1	3	3	7		1	3	3	7		1	3	3	7
69	WFSE General Government ^{10, 12}		741	2,936	2,715	6,392		741	2,936	2,707	6,384		755	2,936	2,701	6,392		755	2,936	2,701	6,392
70	Represented Employee Health Benefits ¹²		4	16	14	34		4	16	14	34		4	16	14	34		4	16	14	34
71	Non-Rep General Wage Increase ^{11, 12}		118	505	439	1,062		118	505	437	1,060		119	505	438	1,062		119	505	438	1,062
72	PERS & TRS Plan 1 Benefit Increase ¹²		18	75	66	159		18	75	66	159		18	75	66	159		18	75	66	159

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73	Updated PEBB Rate ^{12, 13}		89	360	331	780		89	360	330	779		221	885	810	1,916		89	360	331	780
74	Other PL Changes ^{4, 12}		423	1,626	968	3,017		250	800	468	1,518		205	558	324	1,087		190	524	306	1,020
Total Changes		44.4	10,230	12,087	10,882	33,199	43.1	21,755	11,850	10,344	43,949	22.0	10,314	10,172	13,457	33,943	36.0	11,554	10,222	12,527	34,303
Total Operating Budget ^{12, 14}		1,901.1	98,811	301,288	299,768	699,867	1,899.8	110,336	301,051	299,230	710,617	1,878.7	98,895	299,373	302,343	700,611	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: https://ofm.wa.gov/sites/default/files/public/budget/statebudget/highlights/budget22/09_Salmon2022.pdf

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 Total proposed operating budget amounts for the House and Senate Floor Passed Budgets do not match VRS report totals. Variance is due to compensation and central service related items not yet being spread to agency-specific budgets in those proposals. Those amounts can be found in the LEAP and Central Service Related Documents located at: <http://leap.leg.wa.gov/leap/budget/detail/2022/ho2022Supp.asp> and <http://leap.leg.wa.gov/leap/budget/detail/2022/so2022Supp.asp>.

¹³ Included as an ML item in the Governor's 2022 supplemental operating budget proposal, but was moved to a PL item in all legislative budget proposals.

¹⁴ Ecology also has one appropriation in the enacted 2022 supplemental transportation budget for Waste Tire Cleanup Evaluation (\$200,000), which is not reflected in this operating budget summary.

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.