

## SRRTTF-ACE: State Appropriation and Budget Update

### Background

The Washington State Legislature allocated \$500,000 to SRRTTF for the 2019-2021 biennium. These funds must be used by June 30, 2021. This allocation has been managed through a contract with the Department of Ecology. The current Ecology-ACE contract has budgeted spending \$298,400 of these funds on previously approved Task Force work. SRRTTF has approved spending an additional \$206,000 for the long-term/SPMD and fish tissue monitoring projects. Initially, the assumption was that these monitoring projects would cover the remainder of the Ecology contract funds. However, due to timing of these projects and potential budget savings, SRRTTF may not spend the full allocation by June 30, 2021.

### Discussion and Summary of Funding Available for Reallocation

Currently, it is anticipated that funding for the following approved Task Force activities may either be below budget or some costs will not be incurred prior to June 30, 2021, leaving approximately \$50,000 that could be used to fund additional Task Force work, as illustrated in Table 1 and described in more detail in Attachment 1. This additional funding available accounts for prior work approved by the Task Force, including \$22,000 approved by the December 2, 2020 meeting for the sampling of artificial bottom fill materials, along with \$8,400 for previously approved/completed PMF work and Gonzaga products database research (\$1,965). Or in other words, the approximately \$50,000 is available after these additional costs along with other existing obligations have been factored in.

	Current SRRTTF-Approved Budget	Amount billed through Sep, 2020	Amount expected to be billed (Oct, 2020 - Jun, 2021)	Estimated Final Budget	Difference between current approved and estimated final budget
<b>Current Ecology Contract Tasks</b>					
Long-Term Monitoring Design/SPMD Study	\$ 158,000	\$ 70,823	\$ 67,709	\$ 138,532	\$ 19,468
Follow-Up Investigations from Multimedia	\$ 35,000	\$ 23,932	\$ 7,723	\$ 31,655	\$ 3,346
Targeted Sampling Plan - High Flow	\$ 15,000	\$ 12,534	\$ -	\$ 12,534	\$ 2,466
Education & Outreach	\$ 17,000	\$ 15,199	\$ -	\$ 15,199	\$ 1,801
iPCB Work	\$ 20,200	\$ 20,156	\$ -	\$ 20,156	\$ 44
Tech Supp	\$ 83,200	\$ 36,132	\$ 37,974	\$ 74,106	\$ 9,094
Admin & Facilitation	\$ 105,000	\$ 46,805	\$ 30,688	\$ 77,493	\$ 27,507
<b>Additional Tasks to be Added to Ecology Contract</b>					\$ -
Fish Tissue Monitoring	\$ 67,000		\$ 47,490	\$ 47,490	\$ 19,510
PMF Work	\$ 8,400		\$ 8,400	\$ 8,400	\$ -
PCB Products Database Research	\$ 1,965		\$ 1,965	\$ 1,965	\$ -
Bottom Fill Work	\$ 22,000		\$ 22,000	\$ 22,000	\$ -
<b>TOTAL</b>	<b>\$ 532,765</b>	<b>\$ 225,580</b>	<b>\$ 223,949</b>	<b>\$ 449,529</b>	<b>\$ 83,236</b>
			State Appropriation	<b>\$ 500,000</b>	
			Remaining	<b>\$ 50,471</b>	

### **Potential Activities to be Funded**

Work groups within the Task Force have identified the following activities that could potentially be funded with the unallocated \$50,000, noting identified budgets are more than the remaining Ecology contract funding can support. Other ACE funding sources may be available to cover some of these costs.

- 2021 Media Campaign - \$17,000
- Existing bottom sediment samples analysis - \$3,000
- PMF Phase 2(B) Holistic Analysis - \$30,000
- National iPCB Outreach & Toolkit Proposal - \$25,800
- Other TSCA/iPCB actions currently being formulated – \$TBD

### **Recommendation to the Taskforce**

No specific recommendation for what activities to fund is being provided. The Task Force needs to decide what activities to fund early in 2021 so ACE has time to put contracts in place and work can be completed by June 30.

The Task Force may find it helpful to consider these factors as they decide what activities they want to recommend ACE fund:

- Does the activity directly contribute to finding and reducing PCBs in Spokane basin?
- Is it highly likely work can be completed by June 30?
- Can the activity be phased or only partially funded between now and June 30? If yes, what parts might be important to fund first and what would these cost? (assumes other funding would be available to cover the remaining work after July 1)

## Attachment 1 – ACE Contracts/Budget Saving Opportunities Detail

- Facilitation/Administration:
  - White Bluffs expects to be approximately \$26,000 under budget (due to primarily online-only meetings in 2020 and through June 2021).
  - Approximately \$1,500 in Admin budget may not be needed.
- Technical Support:
  - Approximately \$9,000, based on projected remaining invoices, may be remaining in Technical Support budget.
- Long-term (SPMD) Monitoring:
  - Gravity Consulting - Based on first round of sampling, anticipate not needing the additional \$5,000 budget approved to handle mid-point sampling.
  - LimnoTech - \$10,000 estimated for data validation/assessment/reporting primarily to occur after end of biennium.
  - SGS Axys/SVL - spring sampling testing results may not be completed/invoiced by June 30, 2021 (\$8,598).
- Fish Tissue Monitoring:
  - LimnoTech - \$14,000 estimated for data validation/assessment/reporting primarily to occur after end of biennium.
  - Due to not being able to sample State Line stretch of river, likely \$5,100 less will be needed for SGS-AXYS analytical costs.
- Targeted High Flow Sampling:
  - Approximately \$2,500 left in budget that likely won't be needed.