



Department of Ecology 2023-25 Biennium Operating Budget Comparison

Operating
 12/19/2022 \$ in thousands - Biennialized FTEs
 2023-25 Carryforward Base Budget

		Ecology's Budget Request 9/20/2022					Governor Inslee's Budget Proposal 12/14/2022					Difference				
		FTE	GF-State	MTCA ¹	Other	Total	FTE	GF-State	MTCA ¹	Other	Total	FTE	GF-State	MTCA ¹	Other	Total
		1,904.9	72,605	301,193	330,925	704,723	1,904.9	72,605	301,193	330,925	704,723					
Maintenance Level Changes																
1	WCC Member Wages and Benefits			831	1,670	2,501			831	1,670	2,501					-
2	General Wage Adjustment ²		82	674	249	1,005		82	668	255	1,005			(6)	6	-
3	Public Participation Grants			1,179		1,179			1,179		1,179					-
4	Teck Metals Litigation Support			700		700			700		700					-
5	Minimum Wage Increases - Facilities		14	74	32	120		14	74	32	120					-
6	Meeting Air Operating Permit Needs	0.2			64	64	0.2			64	64					-
7	Operations Center Lease Increase			32		32			32		32					-
8	Recycling, Waste and Litter ³					-				68	68				68	68
9	Clean Energy ³					-		(71)			(71)		(71)			(71)
10	Chemicals in Consumer Products ³					-	0.2	53			53	0.2	53			53
11	Nutrient Controls for Puget Sound ³					-	(0.3)	(74)			(74)	(0.3)	(74)			(74)
12	Groundwater Monitoring ³					-			(209)		(209)			(209)		(209)
13	Recycling Markets ³					-				16	16				16	16
14	Consumer Product Safety ³					-			54		54			54		54
15	Fluorinated Gases ^{3,4}					-	13.3			2,714	2,714	13.3			2,714	2,714
16	Dissolved Gas Rulemaking ³					-	(1.0)	(290)			(290)	(1.0)	(290)			(290)
17	GHG Emissions Evaluation ³					-	(0.8)		(257)		(257)	(0.8)		(257)		(257)
18	Yakima Groundwater Contamination ³					-		(166)			(166)		(166)			(166)
19	Landfill Methane Emissions ³					-		44			44		44			44
20	Clean Transportation Fuel Standards ³					-	(3.3)			(202)	(202)	(3.3)			(202)	(202)
21	Streamflow Restoration Program ³					-	(2.1)	(508)			(508)	(2.1)	(508)			(508)
22	Organic Materials Management ³					-		(149)			(149)		(149)			(149)
23	Recruit and Retention Adjustments ⁵					-			208	240	448			208	240	448
24	Other ML Changes ⁶					-		521	1,692	1,211	3,424		521	1,692	1,211	3,424
Policy Level Changes																
Reduce and Prepare for Climate Impacts																
25	AQ in Overburdened Communities	8.3			2,479	2,479	8.3			2,479	2,479					-
26	GHG Inventory Development	4.6	1,248			1,248	4.6	1,248			1,248					-
27	Washington Fuel Reporting System	0.8			1,796	1,796	0.8			1,796	1,796					-
28	Implement Climate Commitment Act	6.3			3,633	3,633	6.3			3,633	3,633					-

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29	HFC Compliance and Equity	1.2		296		296	1.2		296		296					-
30	Tribal Participation Grants for CCA					-	0.8			8,220	8,220	0.8			8,220	8,220
31	Green Hydrogen Projects					-	2.3			2,000	2,000	2.3			2,000	2,000
32	Solar Energy Projects					-	1.6			996	996	1.6			996	996
33	Clean Energy Permitting					-	19.5			6,308	6,308	19.5			6,308	6,308
34	Comprehensive Planning - Climate					-	4.1			1,154	1,154	4.1			1,154	1,154
35	Climate Resilience Strategy					-	0.9			997	997	0.9			997	997
36	Working/Natural Lands Sequestration					-				1,604	1,604				1,604	1,604
Prevent and Reduce Toxic Threats and Pollution																
37	Laboratory Accreditation Auditors	5.8		1,774		1,774	5.8		1,774		1,774					-
38	Litter Control and Waste Reduction				1,250	1,250			1,250	1,250						-
39	Modernizing TurboPlan System	1.7			1,050	1,050	1.7		1,050	1,050						-
40	Cultural Resources for Cleanup	2.3		660		660	2.3		660	660						-
41	Washington Compost Emissions Study			2,500		2,500			2,500	2,500						-
42	Address Toxic Tire Wear Chemical	5.8		2,702		2,702	5.8		2,702	2,702						-
43	Illegal Drug Ops Hazardous Waste	8.7		2,368		2,368	8.7		2,368	2,368						-
44	Hazardous Waste & Toxics IT Systems	1.2		422		422	1.2		422	422						-
45	Brownfields Response Grants ⁷					-	3.5		2,000	2,000		3.5			2,000	2,000
Protect and Manage Our State's Waters																
46	Toxic Tire Wear in Stormwater	8.4		5,195		5,195	8.4		5,195	5,195						-
47	Coastal Climate Hazards	10.6		3,914		3,914	10.6		3,914	3,914			(3,914)	3,914		-
48	Drought Preparedness and Response ⁸	2.3			11,000	11,000	2.3		5,500	5,500				(5,500)	(5,500)	(5,500)
49	Municipal Wastewater Permitting	17.3			5,002	5,002	17.3		5,002	5,002						-
50	Industrial Discharge Permitting	18.4			5,130	5,130	18.4		5,130	5,130						-
51	Nooksack Adjudication	8.1	2,738			2,738	8.1	2,738		2,738	2,738					-
52	Lake Roosevelt Adjudication	4.0	1,536			1,536	4.0	1,536		1,536	1,536					-
53	WQ Grant and Loan Administration	8.6		560	1,576	2,136	8.6		560	1,576	2,136					-
54	Contaminated Sites Redevelopment	5.8		1,430		1,430	5.8		1,430	1,430						-
55	Addressing Nonpoint Pollution	10.4		2,256		2,256	10.4		2,256	2,256						-
56	Safe and Sustainable Groundwater	2.3		721		721	2.3		721	721						-
57	Vessel and Oil Transfer Inspectors	2.3		552	237	789	2.3		552	237	789					-
58	Tug Escort Environmental Assessment	1.2		1,106		1,106	1.2		1,106	1,106						-
59	Floodplain Management Grants				800	800				800	800					-
60	Wetland Mitigation Bank Oversight	2.3		548		548	2.3		548	548						-
61	River Migration Mapping for Salmon	1.2	354			354	1.2	354			354					-
62	WQ Fee and Loan Tracking Systems	1.2			468	468	1.2		468	468						-

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63	Padilla Bay Reserve Stewardship	2.3		446		446	2.3		446		446					-
64	Reduce Nooksack Basin Flooding					-	1.2		4,002		4,002	1.2			4,002	4,002
65	Water Science Team Funding Shift ⁹					-		(1,070)		(1,070)		(1,070)				(1,070)
Other																
66	EAGL Modernization	7.2	485	2,106	1,258	3,849	7.2	485	2,106	1,258	3,849					-
67	Enterprise Content Management	6.9	300	1,306	780	2,386	6.9	300	1,306	780	2,386					-
68	WFSE General Government ¹⁰					-		3,427	13,909	11,005	28,341		3,427	13,909	11,005	28,341
69	Non-Rep Recruitment/Retention ¹¹					-		33	151	122	306		33	151	122	306
70	Non-Rep General Wage Increase ¹²					-		442	1,992	1,543	3,977		442	1,992	1,543	3,977
71	Vaccine Booster Incentive ¹³					-		30	130	108	268		30	130	108	268
72	Other PL Changes ⁶					-		1,025	3,249	2,041	6,315		1,025	3,249	2,041	6,315
Total Changes		167.6	6,757	34,352	38,474	79,583	207.5	10,004	51,351	83,041	144,396	39.9	3,247	16,999	44,567	64,813
Total Proposed Operating Budget		2,072.5	79,362	335,545	369,399	784,306	2,112.4	82,609	352,544	413,966	849,119					

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

² Fully funds the 3.25 percent general wage increase from the 2022 supplemental operating budget which, for Ecology, did not reflect the significant staffing changes in the 2021-23 enacted and 2022 supplemental budgets.

³ Reflects Maintenance level (ML) adjustments that the Office of Financial Management (OFM) included in the Governor's 2023-25 operating budget proposal, based on information provided by Ecology with its 2023-25 operating budget request. These planned adjustments had been discussed with both OFM and legislative fiscal staff.

⁴ Costs to implement HB 1050 - Fluorinated Gases shift from General Fund-State to fund 25T-1 - Refrigerant Emissions beginning mid-fiscal year 2024. This item aligns Ecology's funding level with the budget outlook and final fiscal note for HB 1050 beginning in 2023-25.

⁵ Funds agencies for the recruitment and retention adjustments included in sec. 736 of the 2022 supplemental operating budget, to replace the allocation process under which fiscal year 2022 funding was distributed.

⁶ Reflects nine statewide maintenance level and 12 policy level items, including adjustments for archives/records management, legal services, audit services, workers' comp, employee benefits, health and insurance benefits, and central services (OFM, DES, CTS).

⁷ General Fund-Federal appropriation is provided to support federal funding applied for and/or received through the Bipartisan Infrastructure Law (BIL).

⁸ Funding level provided in the Governor's 2023-25 operating budget proposal aligns with latest version of agency request legislation.

⁹ Funding is shifted from Ecology to the Department of Fish and Wildlife (WDFW) to support instream flow setting. Funding for this work is currently passed through Ecology to WDFW via an interagency agreement. **NOTE:** This item is currently shown as an add in the Governor's 2023-25 operating budget proposal, but is expected be corrected to be a reduction for Ecology in the Governor's 2023-25 operating budget errata. Therefore, Ecology is showing this item as a reduction in this comparison summary.

¹⁰ Funding is provided for a general wage increase of four percent, effective July 1, 2023; a general wage increase of three percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; and a COVID-19 booster incentive of \$1,000 for represented employees.

¹¹ Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022 and continuously employed through July 1, 2023.

¹² Funding is provided for a four percent general wage increase effective July 1, 2023 and a three percent general wage increase effective July 1, 2024 for non-represented employees.

¹³ Funding is provided for a COVID-19 booster incentive of \$1,000 for non-represented employees.

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.