



Department of Ecology 2023-25 Biennium Operating Budget Comparison

Operating

4/24/2023 \$ in thousands - Biennialized FTEs
2023-25 Carryforward Base Budget

		Governor Inslee's Budget Proposal - with Errata 1/16/2023					Senate Floor Passed Budget Proposal 3/29/2023					House Floor Passed Budget Proposal 4/3/2023					Conference Passed Budget 4/22/2023				
		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
		1,904.9	72,605	301,193	330,925	704,723	1,904.9	72,605	301,193	330,925	704,723	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	General Wage Adjustment ²		82	674	249	1,005		82	674	249	1,005		82	674	249	1,005		82	674	249	1,005
2	Public Participation Grants			1,441		1,441			1,440		1,440			1,440		1,440			1,440		1,440
3	Teck Metals Litigation Support			700		700			700		700			700		700			700		700
4	Minimum Wage Increases - Facilities		14	74	32	120		14	74	32	120		14	74	32	120		14	74	32	120
5	Operations Center Lease Increase			32		32			32		32			32		32			32		32
6	Recycling, Waste and Litter ³				68	68				68	68				68	68				68	68
7	Clean Energy ³		(71)			(71)		(71)			(71)		(71)		(71)			(71)			(71)
8	Chemicals in Consumer Products ³	0.2		53		53	0.2		53		53	0.2		53		53	0.2		53		53
9	Nutrient Controls for Puget Sound ³	(0.3)	(74)			(74)	(0.3)	(74)			(74)	(0.3)	(74)		(74)	(0.3)	(74)				(74)
10	Groundwater Monitoring ³			(209)		(209)			(209)		(209)			(209)		(209)			(209)		(209)
11	Consumer Product Safety ³			54		54			54		54			54		54			54		54
12	Dissolved Gas Rulemaking ³	(1.0)	(290)			(290)	(1.0)	(290)			(290)	(1.0)	(290)		(290)	(1.0)	(290)				(290)
13	GHG Emissions Evaluation ³	(0.8)		(257)		(257)	(0.8)		(257)		(257)	(0.8)		(257)		(257)	(0.8)		(257)		(257)
14	Yakima Groundwater Contamination ³		(166)			(166)		(166)			(166)		(166)		(166)		(166)				(166)
15	Streamflow Restoration Program ³	(2.1)	(508)			(508)	(2.1)	(508)			(508)	(2.1)	(508)		(508)	(2.1)	(508)				(508)
16	Recruit and Retention Adjustments ⁴			208	240	448			208	240	448			208	240	448			208	240	448
17	Other ML Changes ⁵		256	593	364	1,213		100	258	145	503		100	258	145	503		100	258	145	503
Policy Level Changes																					
Reduce and Prepare for Climate Impacts																					
18	Assist Overburdened Communities	8.3			2,479	2,479	8.3			2,479	2,479	8.3			2,479	2,479	8.3			2,479	2,479
19	GHG Inventory Development	4.6	1,248			1,248	4.6			1,248	1,248	4.6			1,248	1,248	4.6			1,248	1,248
20	Washington Fuel Reporting System	0.8			1,796	1,796	0.8			1,796	1,796	0.8			1,796	1,796	0.8			1,796	1,796
21	Implement Climate Commitment Act	6.3			3,633	3,633					-	6.3			3,633	3,633	6.3			3,633	3,633
22	HFC Compliance	1.2		296		296	1.2		296		296	1.2		238		238	1.2		238		238
23	Tribal Participation Grants for CCA	0.8			8,220	8,220	0.8			8,220	8,220	0.8			8,220	8,220	0.8			8,220	8,220
24	Clean Energy Permitting (HB 1216)	23.4			9,304	9,304	3.9			2,996	2,996	26.5			13,248	13,248	26.5			13,248	13,248
25	Local Government Climate Planning (HB 1181)	4.1			1,154	1,154					-	4.1			1,174	1,174	4.1			1,174	1,174
26	Climate Change Response Strategy (HB 1170)	0.9			997	997					-	1.2			1,123	1,123	1.2			1,123	1,123
27	Carbon Sequestration Strategy	2.3			1,604	1,604					-	2.3			1,604	1,604					-
28	Alternative Jet Fuel (SB 5447)					-	4.4			1,185	1,185					-	4.4			1,263	1,263
29	Air Operating Permit	0.2			64	64	0.2			64	64	0.2			64	64	0.2			64	64
30	Fluorinated Gases ^{3,6}	13.3			2,714	2,714	13.3			2,714	2,714	13.3			2,714	2,714	13.3			2,714	2,714
31	Clean Transportation Fuel Standards ³	(3.3)			(202)	(202)	(3.3)			(202)	(202)	(3.3)			(202)	(202)	(3.3)			(202)	(202)
32	Air Quality Monitors					-				10,000	10,000					-					-
33	CCA Expenditure Tracking					-				508	508	2.0			640	640	2.0			640	640
34	GHG Reduction Grant Assistance					-					-				370	370				370	370
Prevent and Reduce Toxic Threats and Pollution																					
35	Laboratory Accreditation Auditors	5.8		1,774		1,774	5.8		1,774		1,774	5.8		1,774		1,774	5.8		1,774		1,774
36	Litter Control and Waste Reduction				1,250	1,250				1,250	1,250				1,250	1,250				1,250	1,250
37	TurboPlan System Upgrade	1.7			1,050	1,050	1.7			1,050	1,050	1.7			1,050	1,050	1.7			1,050	1,050
38	Cultural Resources for Cleanup	2.3		660		660					-	2.3		660		660	2.3		660		660
39	Washington Compost Emissions Study			2,500		2,500			2,500		2,500			2,500		2,500			2,500		2,500
40	Address Toxic Tire Wear Chemical	5.8		2,702		2,702	5.8		2,702		2,702	5.8		2,702		2,702	5.8		2,702		2,702

Operating

4/24/2023 \$ in thousands - Biennialized FTEs

	Governor Inslee's Budget Proposal - with Errata 1/16/2023					Senate Floor Passed Budget Proposal 3/29/2023					House Floor Passed Budget Proposal 4/3/2023					Conference Passed Budget 4/22/2023				
	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
41	8.7		2,368		2,368	8.7		1,184		1,184	8.7		2,368		2,368	8.7		2,368		2,368
42	1.2		422		422	1.2		422		422	1.2		422		422	1.2		422		422
43	3.5			2,000	2,000	3.5			2,000	2,000	3.5			2,000	2,000	3.5			2,000	2,000
44	0.2			43	43					-					-					-
45					-	3.7		1,220		1,220					-	3.7		1,220		1,220
46					-	0.7		198		198					-	0.7		822		822
47					-			500		500			400		400			500		500
48				16	16				16	16				16	16				16	16
49		44			44		44			44		44			44		44			44
50		(149)			(149)		(149)			(149)		(149)			(149)		(149)			(149)
51					-			200		200					-			200		200
52					-					-	0.4		340		340	0.4				340
53					-					-	2.5		1,124		1,124	2.5				1,124
54					-					-	0.6		139		139	0.6				139
55					-					-	0.2			43	43	0.2				43
56					-					-	0.6		140		140	0.6				140
Protect and Manage Our State's Waters																				
57	8.4		5,195		5,195	8.4		5,195		5,195	8.4		5,195		5,195	8.4		5,195		5,195
58	10.6			3,914	3,914	10.6			3,914	3,914	10.6			3,914	3,914	10.6			3,914	3,914
59	2.3			5,500	5,500					-	2.3			4,500	4,500	2.3			8,000	8,000
60	17.3			5,002	5,002	17.3			5,002	5,002	17.3			5,002	5,002	17.3			5,002	5,002
61	18.4			5,130	5,130	18.4			5,130	5,130	18.4			5,130	5,130	18.4			5,130	5,130
62	8.1	2,738			2,738	8.1	2,738			2,738	8.1	2,738			2,738	8.1	2,738			2,738
63	4.0	1,536			1,536	4.0	1,536			1,536	4.0	1,536			1,536	4.0	1,536			1,536
64	8.6		560	1,576	2,136	8.6	560		1,576	2,136	8.6	560		1,576	2,136	8.6	560		1,576	2,136
65	5.8		1,430		1,430					-	5.8		1,430		1,430	5.8		1,430		1,430
66	10.4		2,256		2,256	10.4	2,256			2,256	10.4	2,256			2,256	10.4	2,256			2,256
67	2.3		721		721	2.3		721		721	2.3		721		721	2.3		721		721
68	2.3		552	237	789	2.3		552	237	789	2.3		552	237	789	2.3		552	237	789
69	1.2		1,106		1,106	1.2		1,106		1,106	1.2		1,106		1,106	1.2		1,106		1,106
70				800	800				800	800				800	800				800	800
71	2.3		548		548					-	2.3		548		548	2.3		548		548
72	1.2	354			354	1.2	354			354	1.2	354			354	1.2	354			354
73	1.2			468	468	1.2			468	468	1.2			468	468	1.2			468	468
74	2.3		446		446					-	2.3		446		446	2.3		446		446
75	1.2			4,002	4,002	1.2			4,002	4,002	1.2			4,002	4,002	1.2			4,002	4,002
76		(1,070)			(1,070)		(1,070)			(1,070)		(1,070)			(1,070)		(1,070)			(1,070)
77	1.0			450	450	1.0			450	450	1.0			450	450	1.0			450	450
78	1.3			300	300	1.3			300	300	1.3			300	300	1.3			300	300
79					-	3.5	2,296			2,296					-	3.5			2,296	2,296
80					-			276		276					-			276		276
81					-			37		37					-					-
82					-		1,300			1,300		650			650		1,300			1,300
83					-		500			500		500			500		500			500
84					-		1,460			1,460					-				1,460	1,460
85					-		330			330					-			330		330

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4/24/2023 \$ in thousands - Biennialized FTEs

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	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
Other																				
86 Transfer GFS to MTCOA ⁹					-		(50,000)	50,000		-					-		(5,660)	5,660		-
87 WCC Member Wages and Benefits			831	1,670	2,501			831	1,670	2,501			831	1,670	2,501			831	1,670	2,501
88 EAGL Modernization	7.2	485	2,106	1,258	3,849	7.2		2,106	1,743	3,849	7.2	485	2,106	1,258	3,849	7.2	485	2,106	1,258	3,849
89 Cannabis Revenue Distributions					-				(596)	(596)				(596)	(596)				(596)	(596)
90 Enterprise Content Management	6.9	300	1,306	780	2,386					-	6.9	300	1,306	780	2,386	6.9	300	1,306	780	2,386
91 WFSE General Government ^{10, 11}		3,427	13,936	12,112	29,475		3,427	13,936	12,112	29,475		3,427	13,936	11,981	29,344		3,427	13,936	12,068	29,431
92 Non-Rep Recruitment/Retention ^{10, 12}		33	151	127	311		33	151	127	311		33	151	127	311		33	151	127	311
93 Non-Rep General Wage Increase ^{10, 13}		442	1,992	1,614	4,048		442	1,992	1,614	4,048		442	1,992	1,551	3,985		442	1,992	1,612	4,046
94 Vaccine Booster Incentive ^{10, 14}		30	130	113	273		30	130	113	273		30	130	113	273		30	130	113	273
95 Termination of Plan 1 UAAL Rate ¹⁵					-		(452)	(1,954)	(1,605)	(4,011)					-		(452)	(1,954)	(1,600)	(4,006)
96 Office Space Use Reductions ^{10, 16}					-		(289)			(289)					-		(289)			(289)
97 Employee Classification Adjustments ¹⁷					-					-		56	313	610	979		56	313	622	991
98 Other PL Changes ^{5, 10}		1,290	4,349	3,003	8,642		1,009	3,050	2,043	6,102		1,207	3,738	2,346	7,291		1,031	3,118	2,079	6,228
Total Changes	212.2	9,951	51,700	85,131	146,782	169.4	(34,558)	92,152	75,158	132,752	221.6	9,670	53,151	89,423	152,244	231.6	3,743	59,185	94,631	157,559
Total Proposed Operating Budget	2,117.1	82,556	352,893	416,056	851,505	2,074.3	38,047	393,345	406,083	837,475	2,126.5	82,275	354,344	420,348	856,967	2,136.5	76,348	360,378	425,556	862,282

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

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 adjustments 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 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.

⁵ Reflects nine statewide maintenance level and 15 policy level items, including adjustments for shared tenant M365 and real estate services to CSM, state data center, archives/records management, legal services, audit services, employee benefits, health and insurance benefits, and central services (OFM, DES, CTS, GOV).

⁶ 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.

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

⁸ 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.

⁹ Reflects on ongoing fund shift of Ecology's base operating budget from General Fund-State to MTCA Operating Account.

¹⁰ Total proposed operating budget amounts for the Senate, House, and Conference budgets do not match VABS report totals. Variances are due to certain items not yet being spread to agency-specific budgets. Those amounts can be found in the LEAP and Central Service Related Documents located at: <https://fiscal.wa.gov/statebudgets/2023proposals/so2325bien> and <https://fiscal.wa.gov/statebudgets/2023proposals/hc2325bien>.

¹¹ 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; recruitment 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.

¹² Funding is provided for recruitment and retention lump sum payments for non-represented employees employed on or before July 1, 2022 and continuously employed through July 1, 2023.

¹³ 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.

¹⁴ Funding is provided for a COVID-19 booster incentive of \$1,000 for non-represented employees.

¹⁵ Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Plan 1 UAAL rates).

¹⁶ Reflects 20 percent cost reduction to General Fund-State per OFM Leased Facilities Downsizing Report June 2022 in LEAP Omnibus LSSV-2023. Those amounts can be found in the LEAP Documents located at: <https://fiscal.wa.gov/statebudgets/2023proposals/so2325bien>.

¹⁷ Funding is provided for targeted job classification base range increases 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.