

## Department of Ecology 2023-25 Biennium Operating Budget Comparison

Operating			1/16/2023	sal - with Erra	ıta		Senate Floor	Passed Budge 3/29/2023	et Proposal		House Floor Passed Budget Proposal 4/3/2023						Conference Passed Budget 4/22/2023					
4/24/2023 \$ in thousands - Biennialized FTEs 2023-25 Carryforward Base Budget	FTE 1.904.9	GF-State 72.605	MTCA <sup>1</sup> 301.193	Other 330.925	Total 704.723	FTE 1.904.9	GF-State 72.605	MTCA <sup>1</sup> 301.193	Other 330.925	Total 704.723	FTE 1.904.9	GF-State 72.605	MTCA <sup>1</sup> 301.193	Other 330.925	Total 704.723	FTE 1.904.9	GF-State 72.605	MTCA <sup>1</sup> 301.193	Other 330.925	Total 704.723		
Maintenance Level Changes	1,904.9	72,005	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	1,504.5	72,005	301,193	330,925	704,723		
1 General Wage Adjustment <sup>2</sup>		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 <sup>3</sup>				68	68				68	68				68	68				68	68		
7 Clean Energy <sup>3</sup>		(71)			(71)		(71)			(71)		(71)			(71)		(71)			(71)		
8 Chemicals in Consumer Products <sup>3</sup>	0.2		53		53	0.2		53		53	0.2		53		53	0.2		53		53		
9 Nutrient Controls for Puget Sound <sup>3</sup>	(0.3)	(74)			(74)	(0.3)	(74)			(74)	(0.3)	(74)			(74)	(0.3)	(74)			(74)		
10 Groundwater Monitoring <sup>3</sup>			(209)		(209)			(209)		(209)			(209)		(209)			(209)		(209)		
11 Consumer Product Safety <sup>3</sup>			54		54			54		54			54		54			54		54		
12 Dissolved Gas Rulemaking <sup>3</sup>	(1.0)	(290)			(290)	(1.0)	(290)			(290)	(1.0)	(290)			(290)	(1.0)	(290)			(290)		
13 GHG Emissions Evaluation <sup>3</sup>	(8.0)		(257)		(257)	(8.0)		(257)		(257)	(0.8)		(257)		(257)	(8.0)		(257)		(257)		
14 Yakima Groundwater Contamination <sup>3</sup>		(166)			(166)		(166)			(166)		(166)			(166)		(166)			(166)		
15 Streamflow Restoration Program <sup>3</sup>	(2.1)	(508)			(508)	(2.1)	(508)			(508)	(2.1)	(508)			(508)	(2.1)	(508)			(508)		
16 Recruit and Retention Adjustments <sup>4</sup>			208	240	448			208	240	448			208	240	448			208	240	448		
17 Other ML Changes <sup>5</sup>		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	8.0			1,796	1,796	0.8			1,796	1,796	8.0			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 2.3			997 1,604	997 1,604					-	1.2 2.3			1,123 1,604	1,123 1,604	1.2			1,123	1,123		
27 Carbon Sequestration Strategy 28 Alternative Jet Fuel (SB 5447)	2.3			1,604	1,604	4.4			1,185	1,185	2.3			1,604	1,604	4.4			4.000	1,263		
28 Alternative Jet Fuel (SB 5447)  29 Air Operating Permit	0.2			64	64	0.2			1,185	1,185	0.2			64	64	0.2			1,263 64	1,263		
30 Fluorinated Gases <sup>3, 6</sup>	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 <sup>3</sup>	(3.3)			(202)	(202)	(3.3)			(202)	(202)	(3.3)			(202)	(202)	(3.3)			(202)	(202)		
32 Air Quality Monitors	(3.3)			(202)	(202)	(3.3)			10,000	10,000	(3.3)			(202)	(202)	(3.3)			(202)	(202)		
33 CCA Expenditure Tracking					-				508	508	2.0			640	640	2.0			640	640		
34 GHG Reduction Grant Assistance					-				300	300	2.0			370	370	2.0			370	370		
Prevent and Reduce Toxic Threats and Pollution		L	L		-		L.					l l		370	370			L	370	370		
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	5.0		1,774	1,250	1,250	5.0		1,774	1,250	1,250	5.0		1,774	1,250	1,774	5.0		1,774	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	1,000	660	1.7			1,000	- 1,000	2.3		660	1,000	660	2.3		660	1,000	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	Gove	rnor Inslee's	Budget Propo	sal - with Erra	nta		Senate Floo	r Passed Budge 3/29/2023	et Proposal		F	House Floor	Passed Budge 4/3/2023	t Proposal	Conference Passed Budget 4/22/2023					
4/24/2023 \$ in thousands - Biennialized FTEs	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	FTE (	GF-State	MTCA <sup>1</sup>	Other	Total	FTE G	F-State	MTCA <sup>1</sup>	Other	Total
41 Illegal Drug Hazardous Waste	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 Hazardous Waste & Toxics IT Systems	1.2		422		422	1.2		422		422	1.2		422		422	1.2		422		422
43 Brownfields Response Grants <sup>7</sup>	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 State Financial Assurance Program	0.2			43	43					-					-					
45 Batteries/Environment (SB 5144)					-	3.7		1,220		1,220					-	3.7		1,220		1,220
46 Polychlorinated Biphenyls (SB 5369)					-	0.7		198		198					-	0.7		822		822
47 Recycling Study & Community Input					-			500		500			400		400			500		500
48 Recycling Markets <sup>3</sup>				16	16				16	16				16	16				16	10
49 Landfill Methane Emissions <sup>3</sup>		44			44		44			44		44			44		44			4
50 Organic Materials Management <sup>3</sup>		(149)			(149)		(149)			(149)		(149)			(149)		(149)			(14
51 Spokane Solid Waste Study					-			200		200					-			200		20
52 Compostable Product Usage (HB 1033)					-					-	0.4		340		340	0.4		340		34
53 Cosmetic Product Chemicals (HB 1047)					-					-	2.5		1,124		1,124	2.5		1,124		1,12
54 Plastic Pollution (HB 1085)					-					-	0.6		139		139	0.6		139		13
55 Petroleum Storage Tanks (HB 1175)					-					-	0.2			43	43	0.2			43	4
56 Wildland Fire Safety (HB 1578)					-					-	0.6		140		140	0.6		140		14
Protect and Manage Our State's Waters			L.										L	l.		L		L.	L.	
57 Toxic Tire Wear in Stormwater	8.4		5.195	1	5.195	8.4		5.195		5,195	8.4		5,195		5,195	8.4		5.195		5.19
58 Coastal Hazards Assistance	10.6		0,100	3,914	3,914	10.6		0,100	3,914	3,914	10.6		0,100	3,914	3,914	10.6		0,100	3.914	3,91
59 Drought Preparedness and Response	2.3			5,500	5,500	10.0			0,014	-	2.3			4,500	4,500	2.3			8.000	8,00
60 Municipal Wastewater Permitting	17.3			5,002	5,002	17.3			5,002	5,002	17.3			5,002	5,002	17.3			5.002	5,00
61 Industrial Discharge Permitting	18.4			5,130	5,130	18.4			5,130	5,130	18.4			5,130	5,130	18.4			5,130	5,13
62 Nooksack Adjudication	8.1	2,738		3,130	2,738	8.1	2,738		3,130	2,738	8.1	2,738		3,130	2,738	8.1	2.738		5,150	2.73
63 Lake Roosevelt Adjudication	4.0	1,536			1,536	4.0	1,536			1,536	4.0	1,536			1,536	4.0	1,536			1,53
64 WQ Grant and Loan Administration	8.6	1,550	560	1,576	2,136	8.6	560		1,576	2,136	8.6	1,550	560	1,576	2,136	8.6	1,000	560	1.576	2,13
65 Contaminated Sites Redevelopment	5.8		1,430	1,370	1,430	0.0	300		1,570	2,130	5.8		1,430	1,570	1,430	5.8		1,430	1,370	1,43
66 Addressing Nonpoint Pollution	10.4		2.256		2.256	10.4	2.256		-	2.256	10.4		2,256		2.256	10.4		2.256		2.25
67 Whatcom Groundwater Monitoring	2.3		721		721	2.3	2,250	721		721	2.3		721		721	2.3		721		72
68 Vessel and Oil Transfer Inspectors	2.3		552	237	789	2.3		552	237	789	2.3		552	237	789	2.3		552	237	78
· ·				231	1,106	1.2			231	1,106	1.2			231	1,106	1.2		1,106	231	1.10
Tug Escort Environmental Assessment	1.2		1,106	200	1,106	1.2		1,106	200	800	1.2		1,106	800	800	1.2		1,106	200	1,10
70 Floodplain Management Grants			540	800					800	800	0.0		540	800		0.0		540	800	
71 Wetland Mitigation Bank Oversight	2.3		548		548 354						2.3	0.71	548		548	2.3		548		54
72 River Migration Mapping for Salmon	1.2	354				1.2	354		100	354	1.2	354		100	354	1.2	354			35
73 WQ Fee and Loan Tracking Systems	1.2			468	468	1.2			468	468	1.2			468	468	1.2			468	46
74 Padilla Bay Reserve	2.3		446		446					-	2.3		446		446	2.3		446		44
75 Reduce Nooksack Basin Flooding	1.2			4,002	4,002	1.2			4,002	4,002	1.2			4,002	4,002	1.2			4,002	4,00
76 Water Science Team Funding Shift 8		(1,070)			(1,070)		(1,070)			(1,070)		(1,070)			(1,070)		(1,070)			(1,07
77 IIJA Investment Coastal Zone Mgmt <sup>7</sup>	1.0			450	450	1.0			450	450	1.0			450	450	1.0			450	45
78 IIJA Investment in Padilla Bay <sup>7</sup>	1.3			300	300	1.3			300	300	1.3			300	300	1.3			300	30
79 Marine Shoreline Habitat (SB 5104)					-	3.5	2,296			2,296					-	3.5			2,296	2,29
80 San Juan Co Oil Spill Preparedness					-			276		276					-			276		27
81 Floodproofing Improvements (SB 5649)					-			37		37					-					
82 Nooksack Adjudication Assistance					-		1,300			1,300		650			650		1,300			1,30
83 Water Use for Irrigation Analysis					-		500			500		500			500		500			50
84 Kelp Conservation and Recovery					-		1,460			1,460					-				1,460	1,46
85 Vancouver Lake Clean Up Plan					-	l	330			330					-			330		33

Operating	Go	vernor Inslee's	osal - with Erra	Senate Floor Passed Budget Proposal 3/29/2023						House Floor	r Passed Budg 4/3/2023	et Proposal		Conference Passed Budget 4/22/2023						
4/24/2023 \$ in thousands - Biennialized FTEs	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	FTE	GF-State	MTCA <sup>1</sup>	Other	Total	FTE	GF-State	MTCA <sup>1</sup>	Other	Total
Other																				
86 Transfer GFS to MTCOA <sup>9</sup>					-		(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					ı				(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 <sup>10, 12</sup>		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 <sup>15</sup>					ı		(452)	(1,954)	(1,605)	(4,011)					-		(452)	(1,954)	(1,600)	(4,006)
96 Office Space Use Reductions <sup>10, 16</sup>					ı		(289)			(289)					-		(289)			(289)
97 Employee Classification Adjustments <sup>17</sup>					ı					-		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

<sup>&</sup>lt;sup>1</sup> Model Toxics Control Operating Account (23P-1, 23P-7) and Model Toxics Control Stormwater Account (23R-1).

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.

<sup>&</sup>lt;sup>2</sup> 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.

<sup>3</sup> 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.

<sup>&</sup>lt;sup>4</sup> 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.

<sup>&</sup>lt;sup>5</sup> 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).

<sup>6</sup> 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.

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

<sup>8</sup> 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.

<sup>&</sup>lt;sup>9</sup> Reflects on ongoing fund shift of Ecology's base operating budget from General Fund-State to MTCA Operating Account.

<sup>10</sup> 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/ho2325bien.

<sup>11</sup> 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.

<sup>12</sup> 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.

<sup>19</sup> 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.

<sup>&</sup>lt;sup>14</sup> Funding is provided for a COVID-19 booster incentive of \$1,000 for <u>non-represented</u> employees.

<sup>15</sup> 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).

<sup>16</sup> 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.

<sup>&</sup>lt;sup>17</sup> Funding is provided for targeted job classification base range increases for <u>non-represented</u> employees.