

Budget Savings Options - 2025-27 - 461 Ecology - Revised 2/20/2025

\$ in Thousands

Agency Priority H, M, L	Impact 1-5	Program	Recsum Title	Theme codes	Program/Activity	Fund Source	GF-S					Other Funds					FTE Change					Brief Description and Rationale	Impacts of Reductions and Other Considerations		
							FY 25	FY 26	FY 27		FY28	FY 29	FY 25	FY 26	FY 27		FY28	FY 29	FY 25	FY 26	FY 27			FY28	FY 29
							SHIFT OPTIONS																		
H	1, 4	EAP	Product Testing Lab Capacity	GF3	Reduce laboratory analysis capacity for Consumer Protect Testing from PL DK - Expand Project Testing (2021-23) - shift MTCA/GF-S in Activity A037	23P-1				-			(80)	(80)	(160)	(80)	(80)						\$200,000 in funding per year was originally received in the 2021-23 operating budget to increase the Program's capacity to conduct laboratory analysis and testing for consumer products.	This option would reduce funding available to conduct laboratory analysis and testing of consumer products by \$80,000 per fiscal year. Some reduction in service delivery is assumed.	
M	1, 4	SEA	Shorelands Program Planner		Eliminate program planning capacity in Shorelands and Environmental Assistance (SEA) Program - shift MTCA/GF-S in Activity A037 ¹	23P-1				-			(139)	(139)	(278)	(139)	(139)	(1.2)	(1.2)	(1.2)	(1.2)		Shorelands and Environmental Assistance (SEA) Program would reduce a Program Planner position, and the workload would be shifted to remaining staff. This would include work on performance measure development and reporting, strategic alignment mapping, data stewardship, and steering committee work.	The workload of remaining staff would increase as duties are redistributed. Some reduction in service delivery is assumed.	
H	2, 4	WQP	Nutrient Credit Trading Elimination	GF3 - don't think so	Eliminate PL PG - Nutrient Credit Trading (2024 suppl) - shift MTCA/GF-S in Activity A037 ¹	23P-1				-			(410)	(410)	(820)	(410)	(410)	(1.2)	(1.2)	(1.2)	(1.2)		Funding was provided to support recommendations from a 2023 legislative report (Puget Sound Nutrient Credit Trading Recommendations for Program Implementation) for how the state might establish a nutrient credit trading program that could lead to faster and more efficient nutrient reductions. Work on a recommend market feasibility analysis has been delayed until permit-required financial data is submitted at the end of 2025. While a future credit trading program could be another tool for helping reduce nutrients and assist pemitees covered under Ecology Puget Sound Nutrient General Permit, this work is not essential to Ecology's ability to carry out its core regulatory work.	Eliminating this funding would halt the completion of the market feasibility analysis, and further investigation into the viability and design of a credit trading program. Stakeholders, including permittees under the Puget Sound Nutrient General Permit would be disappointed in a delay, as a trading program may offer a pathway for pemitees to make faster progress toward reducing nutrients.	
N/A	N/A	SEA	Construction Project Review Shift		Shift 23P-1 MTCA Operating reduction options to Activity A037 - <i>Protect Water Quality by Reviewing and Conditioning Construction Projects</i> and reduce 001-1 General Fund-State (GF-S) from that activity.	23P-1, 001-1		(629)	(629)	(1,258)	(629)	(629)	629	629	1,258	629	629						This option would shift the funding for work conducted under <i>Activity A037 - Protect Water Quality by Reviewing and Conditioning Construction Projects</i> in Ecology's SEA Program from GF-S to 23P-1 MTCA Operating Account.	67% of Activity A037 is already supported by MTCA Operating at 2025-27 carryforward level, and shifting the MTCA Operating funding made available through the three savings options above would help address the state's GF-S revenue shortfall, while enabling Ecology to continue its important work under this Activity.	
H	1, 4	EAP	EIM System Coordinator Position		Eliminate Environmental Information Management (EIM) system coordinator - shift MTCA/GF-S in Activity A036 ¹	23P-1				-			(83)	(83)	(166)	(83)	(83)	(0.7)	(0.7)	(0.7)	(0.7)		The EIM Data Coordinator in the Environmental Assessment Program (EAP) ensures that scientific data collected by the program to assess environmental conditions is entered correctly into the agency's environmental database, and is therefore available to guide environmental decisions. This position trains new EIM users, provides quality checks on datasets, loads datasets into EIM, and assists the agency-wide EIM Data Coordinator and others on user guidelines and business rules.	The workload of remaining staff would be impacted as duties are redistributed to other positions in the program, resulting in a reduction to other work activities, such as marine monitoring and/or water quality improvement projects (TMDLs).	
H	1, 4	HWTR	PFAS Alternatives Assessment		Reduce PFAS assessment and response capacity related to consumer products - shift MTCA/GF-S in Activity A036 ¹	23P-1				-			(135)	(135)	(270)	(135)	(135)	(0.7)	(0.7)	(0.7)	(0.7)		Ongoing funding was provided in the 2018 supplemental operating budget to implement Substitute House Bill (SHB) 2658, which required an alternatives assessment of perfluoroalkyl and polyfluoroalkyl chemicals (PFAS) use in food packaging.	The alternatives assessment is now complete. However, ongoing funding to address PFAS contamination is still needed, and this option would reduce the Hazardous Waste & Toxics Reduction Program's capacity to work on PFAS in consumer products and react to the changing market regarding food packaging.	
H	1, 4	SPILLS	Spill Response Capacity		Reduce spills response capacity - shift MTCA/GF-S in Activity A036 ¹	23P-1				-			(148)	(148)	(296)	(148)	(148)	(1.2)	(1.2)	(1.2)	(1.2)		Ecology is designated in state law to coordinate oil spills and hazardous materials response efforts by working with state agencies and local emergency response personnel on incidents that threaten or impact state waters. Spill Responders stationed across the state perform cleanup and oversight of cleanup activities for oil and hazardous material spills.	This option would reduce Ecology's number of Spills Responders from 27 FTEs to 26 FTEs. Reductions to the state's response posture would result in increased overtime or contract costs in the event of multiple and/or large spills.	
H	1, 4	TCP	LUST Cleanup Contract Funding		Reduce contract funding for Leaking Underground Storage Tank (LUST) cleanup sites - shift MTCA/GF-S in Activity A036	23P-1				-			(60)	(60)	(120)	(60)	(60)						Ongoing funding for contracts and staffing resources was provided in the 2022 supplemental operating budget to increase the cleanup of contaminated LUST sites throughout Washington.	This option would reduce the Toxic Cleanup Program's (TCP) contract funding to support sampling, environmental investigation, and/or contracted cleanup work at LUST sites. This will reduce Ecology's ability to meet federally established cleanup goals for LUST sites, and decrease the rate at which Ecology addresses the LUST backlog. Ecology's current base budget funding for this contracting work is \$1.2 million per biennium.	
H	1, 4	WQP	PCB Local Source Control		Reduce grant funding for Polychlorinated biphenyls (PCBs) local source control - shift MTCA/GF-S in Activity A036	23P-1				-			(90)	(90)	(180)	(90)	(90)						Ecology's Water Quality Program provides grant funding to city, county, and secondary permittees (e.g., schools, transit, and other public entities) to conduct source identification and reduction of Polychlorinated biphenyls (PCBs) in municipal stormwater discharges.	This option would reduce the amount of grant funding available starting in 2025-27 from \$1,144,000 to the current biennial funding level of \$964,000.	
N/A	N/A	SEA	Shoreline Program Shift		Shift 23P-1 MTCA Operating reduction options to Activity A036 - <i>Protect and Manage Shorelines in Partnership with Local Governments</i> and reduce 001-1 General Fund-State (GF-S) from that activity.	23P-1, 001-1		(516)	(516)	(1,032)	(516)	(516)	516	516	1,032	516	516						This option would shift the funding for work conducted under <i>Activity A036 - Protect and Manage Shorelines in Partnership with Local Governments</i> in Ecology's SEA Program from GF-S to 23P-1 MTCA Operating Account.	41% of Activity A036 is already supported by MTCA Operating at 2025-27 carryforward level, and shifting the MTCA Operating funding made available through the five savings options above would help address the state's GF-S revenue shortfall, while enabling Ecology to continue its important work under this Activity.	
H	1, 4	AQP	Community Outreach and Environmental Education	GF3	Reduce communication and community outreach capacity for implementing section 3 of the Climate Commitment Act - shift CIA/GF-S within Activity A063 ¹	26B-1, 001-1				-			(145)	(145)	(290)	(145)	(145)	(1.2)	(1.2)	(1.2)	(1.2)		The Climate Commitment Act (CCA) aligns with the requirements of the Healthy Environment for All (HEAL) Act and includes provisions to ensure communities in Washington that are disproportionately impacted by climate change and air pollution benefit from cleaner air. The CCA also directs Ecology to reduce "criteria" air pollutants — such as ozone and particulate matter — in overburdened communities highly impacted by air pollution. This option would reduce a Community Outreach and Environmental Education (COEES) 4 position supporting this work.	This would reduce the number of COEES positions in Ecology's Air Quality Program dedicated to implementing section 3 of the Climate Commitment Act from 2 FTEs to 1 FTE, and slow the development and dissemination of information and communications involving the Program's work implementing this work.	
N/A	N/A	AQP	Air Quality Program Shift		Shift 26B-1 - Climate Investment Account (CIA) reduction option in <i>Activity A063 - Climate Change Mitigation</i> and Adaptation and reduce 001-1 General Fund-State (GF-S) from this activity.	26B-1, 001-1		(145)	(145)	(290)	(145)	(145)	145	145	290	145	145						This option would shift the funding for work conducted under <i>Activity A036 - Climate Change Mitigation and Adaptation</i> in Ecology's Air Quality Program from GF-S to 26B - Climate Investment Account.	71% of Activity A063 is already supported by Climate Investment Account (CIA) at 2025-27 carryforward level, and this shift would help address the state's GF-S revenue shortfall, while enabling Ecology to continue its important work under this Activity.	

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							FY 25	FY 26	FY 27		FY28	FY 29	FY 25	FY 26	FY 27		FY28	FY 29	FY 25	FY 26	FY 27	FY28	FY 29			
					DIRECT GF-S OPTIONS					-						-										
H	1, 4	CPR	Climate Program Communication	GF3	Reduce communication and outreach support from PL PK-Climate Pollution Reduction (2024 suppl) ¹	001-1		(145)	(145)	(290)	(145)	(145)				-				(1.2)	(1.2)	(1.2)	(1.2)	Funding was provided to increase support for the various climate-related policies that Ecology is responsible for implementing, including the Clean Fuel Standard, and Zero Emission Vehicles Program. This option would reduce a Community Outreach and Environmental Education Specialist (COEES) 4 position supporting that work.	This would reduce the number of COEES positions in Ecology's Climate Pollution Reduction Program from 6 FTEs to 5 FTEs, and slow the development and dissemination of information and communications involving the Program's work on implementing these climate-related policies.	
H	1, 4	WRP	Water Resources Administration	GF1	Centralize Water Resources Program Administrative Functions ¹	001-1		(118)	(118)	(236)	(118)	(118)				-				(1.2)	(1.2)	(1.2)	(1.2)	Water Resources Program headquarters administrative staffing would be reduced by 1 direct FTE and workload would be shifted to remaining staff. The Program assumes that current workload can be accommodated with one less position.	Administrative staffing across HQ-based functions would go from 5 FTEs to 4 FTEs. The workload of remaining staff would increase as duties are redistributed. Some reduction in service delivery is assumed.	
H	1, 4	WRP	Water Resources Communication	GF1	Reduce Water Resources Program Communications Support ¹	001-1		(133)	(133)	(266)	(133)	(133)				-				(1.2)	(1.2)	(1.2)	(1.2)	Water Resources Program internal and external communications, press releases, website updates, newsletters, social media and other public communication methods would be reduced by 1 direct FTEs. This option was identified to better preserve other Program core regulatory work across all activities.	All Water Resources Program internal and external communications would be slower and take more time to deploy. Both Program staff and stakeholders would have less timely information available to them. This would affect the outreach and communications supporting the WRIA 1 adjudication. Landowners in the Ecology-initiated lawsuit will have less timely information to support claim filing.	
H	1, 4	WRP	Water Resources IT Support	GF1	Reduced Investment in Water Resources Program Information Technology Support ¹	001-1		(195)	(195)	(390)	(195)	(195)				-				(1.2)	(1.2)	(1.2)	(1.2)	Water Resources Program information technology staff and/or contracting for services would be reduced by up to 1 direct FTE. This option was identified to better preserve other Program core regulatory work across all activities.	Water Resources Program support of information technology (IT) systems would be slower and take more time to deploy. This would include updates to various data systems related to water rights, wells, dams, adjudication, compliance, etc. Water resources databases are some of the most regularly accessed Ecology data and slower updates will affect the public's access to accurate and timely information on wells, water rights, and water use information.	
H	1, 4	WRP	Water Right Processing		Reduce Water Right Processing Decisions ¹	001-1		(175)	(175)	(350)	(175)	(175)				-				(1.2)	(1.2)	(1.2)	(1.2)	Water rights processing staff would be reduced by 1 direct FTE, which would reduce the overall number of decisions made by the program annually. This option is chosen to preserve overall program infrastructure to continue to perform core regulatory work across all activities.	This reduction to water rights processing work would reduce the number of decisions made by approximately 10 to 20 decisions per year. The Program already has a significant backlog of applications due to staffing shortages and increased decision-making complexity. Any reduction will continue to add to the backlog, slowing down application decisions that affect housing, farming operations, and industry.	
H	1, 4	WRP	Water Right Compliance		Reduce Water Right Compliance Work ¹	001-1		(88)	(88)	(176)	(88)	(88)				-				(0.6)	(0.6)	(0.6)	(0.6)	The Water Resources Program would take longer to detect illegal water use and take compliance actions to remedy violations. Reduced compliance actions would include fewer contacts providing technical and educational information (informal enforcement) and/or fewer formal enforcement orders (notices of violation, administrative orders, civil penalties) issued to those violating the water code.	This reduction would reduce the number of contacts with the public regarding potential violations of the water code. The Program estimates less oversight of water users, leading to fewer protections for senior water users, including instream flows.	
H	1, 4	WRP/OCB	Trust Water Coordinator		Eliminate Office of Columbia River (OCR) Trust Water Coordinator ¹	001-1		(175)	(175)	(350)	(175)	(175)				-				(1.2)	(1.2)	(1.2)	(1.2)	The Office of Columbia River (OCR) would develop, implement and monitor fewer trust water agreements to develop additional water supply options in Eastern Washington. This option is selected as it would not affect other water supply development projects within the OCR portfolio that include Columbia Basin, Yakima Basin Integrated Plan, Icicle Creek and Walla Wall 2050 water supply development projects.	Development and execution of fewer trust water agreements would limit trust water as an option for potential recipients of newly developed water supplies throughout eastern Washington. OCR anticipates this would be the least impact to developing new water supplies that would mitigate drought, climate, fish, agriculture and other instream and out-of-stream water supply issues.	
					REVENUE TRANSFER OPTIONS					-						-										
H	1, 4	SEA	Floodplain Management Grants		Reduce PL PD-Floodplain Management Grants (2023-25) and reduce revenue transfer from 001-1 GF-S to 02P-1 in RCW 86.26.007	02P-1				-				(150)	(150)	(300)	(150)	(150)						The Washington Legislature established the Flood Control Assistance Account Program (FCAAP) in 1984 to assist local governments and Tribes develop comprehensive floodplain management plans and put actions and projects in place to mitigate local flood hazards. Funding was increased in the 2023-25 operating budget to utilize available fund balance in the 02P-1 Flood Control Assistance Account and provide additional floodplain management grants to help local communities reduce a backlog of floodplain management plan updates. This option would reduce the funding level for this grant program from \$2.2 million to \$1.9 million in 2025-27 and 2027-29.	Fewer communities will be able to develop flood hazard management plans and projects in a timely manner. While grant amounts are variable, based on an average of \$150,000 per grant in recent years, this option could reduce the number of grants offered each biennium by two. To achieve General Fund-State (GF-S) savings as a result of this option, RCW 86.26.007 would need to be amended in the 2025-27 operating budget to reduce the required transfer amount from GF-S for the 2025-27 and 2027-29 biennia.	

					Total Savings Options			(2,469)	(2,469)		(2,469)	(2,469)		(150)	(150)		(150)	(150)		(13.5)	(13.5)	(13.5)	(13.5)	
					Savings Options Target			(2,469)	(2,469)		(2,469)	(2,469)												
					Difference			-	-		-	-												

Notes:
¹ Included in this amount is the reduction that would be taken within Ecology's Administration Program, which includes agency-wide functions such as administrative services, communications, financial services, government relations, human resources, information technology services, etc.

Priority:

L = Low priority agency activity or program
M = Medium priority agency activity or program
H = High priority agency activity or program

Impact:

1 = Allows continuation of the program/activity at a reduced level
2 = Eliminates the ability to perform program objectives
3 = Eliminates agency function
4 = Long term implications (moves the problem to future biennium)
5 = Short term (reduction to one time increase)