

DRAFT

Exec Order Section	Detail	Cost	Funding Available	Needed	Comment	If absorbed within current resources What won't be done
1A	Federal/Regional Coordination	\$ 150,000	Yes; in base budget . 2815 carryforward for WCI/TCR memberships			WCI Membership funds will be paid on an as available basis.
	Environmental Planner 5 (1.0 FTE)	\$ 188,864	Yes; in base budget 2815 carryforward		Climate - divided between Brant/Levitt	Federal work will lessen the level of involvement on specific issues being considered within WCI; may not be able to respond to all stakeholders' requests for meetings and/or briefings in a timely manner
1B/1C	Baseline, Benchmarking & Complementary Pol					
	Research Analyst 3 (0.5 FTE)	\$ 48,887	Yes, in base budget. Uses existing staff. Absorb		Climate/AQP - TBD	Could delay support for implementing the mandatory reporting rule, or could impact the work and level of support needed to implement Ecology's internal analysis to meet state agency climate leadership requirements.
	Environmental Planner 5 (0.5 FTE)	\$ 68,620	Yes; in base budget. 2815 carryforward.		Climate - Levitt/Brant	Federal work will lessen the level of involvement on specific issues being considered within WCI; may not be able to respond to all stakeholders' requests for meetings and/or briefings in a timely manner

	Environmental Engineer 5 (1.0 FTE)	\$ 172,623	Yes, in base budget. Uses existing staff. Absorb		AQP - Newman/Hibbard	Won't be able to identify, assess and respond to toxic hotspots; won't be able to develop response to and reduce risks from toxics like benzene, chromium and formaldehyde; Slower response to businesses and industries that need air quality permits to start or expand operations; Delay or eliminate efforts to further streamline industrial permit processes. Delay work to bring into compliance areas that don't meet federal air quality standards. Communities would continue to be exposed to air pollution, new or expanded businesses face stricter pollution control requirements and the state might suffer federal sanctions for not getting this work done.
	Environmental Planner 5 - Inventory Specialist (0.3 FTE)	\$ 41,172	Yes; in base budget . 2815 carryforward.		Climate - Levitt	Federal work will lessen the level of involvement on specific issues being considered within WCI; may not be able to respond to all stakeholders' requests for meetings and/or briefings in a timely manner
	Agency Administrator (0.3 FTE)	\$ 55,105	Yes; in base budget. Existing staff.		Admin - Adair	Federal work will lessen the level of involvement on specific issues being considered within WCI; may not be able to respond to all stakeholders' requests for meetings and/or briefings in a timely manner
	Consultant Services	\$ 125,000	No	125,000		Consequences Unknown
1D	TransAlta Agreed Order					
	Environmental Engineer 5 (0.3 FTE)	\$ 30,936	Yes, in base budget. Uses existing staff. Absorb		AQP - Newman/Rees/Clark	Slower response to businesses and industries that need air quality permits to start or expand operations; Delay or eliminate efforts to further streamline industrial permit processes.

1E	Forestry Work Group					
	WA Management Service 2 (0.4 FTE)	\$ 51,560	Yes, in base budget. Uses existing staff. Absorb		WQP - Bernath	Delay water quality trading initiative and policies; No WQ participation (re: stormwater) on agency priority to improve wetland mitigation; reduced participation and influence with important Western States Water Council decisions; reduced input on day-to-day forest practices issues, resulting in potential policy/practice problems.
	Consultant Services	\$ 50,000	No	50,000		Consequences Unknown
1F	Low Carbon Fuel Standard					
	Environmental Planner 4 (1.0 FTE)	\$ 85,616	Yes, in base budget. Uses existing staff. Absorb		AQP - Rude/Saunders	Significantly cut back on implementation of the "clean cars" program, which means car buyers and sellers will have less assistance and enforcement will be minimized. Rule updates necessary to keep up with California's standards will be delayed.
	Consulting Services	\$ 75,000	No	75,000		Consequences Unknown
2A/3	Transportation Working Group/Electrification					
	Environmental Planner 5 (0.45 FTE)	\$ 42,494	Yes, in base budget. Uses existing staff. Absorb		AQP - Saunders	Delay federally required work to bring areas that don't meet federal air quality standards into compliance. Communities would continue to be exposed to air pollution, new or expanded businesses face stricter pollution control requirements and the state might suffer federal sanctions for not getting this work done.

4	Sea Level Rise					
	EP 5 - Project Coordinator (0.2 FTE)	\$ 37,772	Yes; connection to 5560		Climate - Reeder	Work on economic modeling will shift to OFM; work on WCI design issues will shift to other staff; less involvement in some of the specific issues of WCI; staff will review WCI committee recommendations rather than be involved in developing them.
	Research Analyst 3 (0.25 FTE)	\$ 48,887	Yes; connection to 5560		Climate - Ekrem	
	WA Management Service (0.1 FTE)	\$ 22,424	Yes, in base budget. Uses existing staff. Absorb		SEA - Clingman	Reduced assistance and turn-around time on issues that arise with Puget Sound local governments on the major updates to their Shoreline Master Programs.
	Environmental Planner 3 (0.1 FTE)	\$ 15,422	Yes, in base budget. Uses existing staff. Absorb		SEA - Byron	
	Environmental Engineer 4 (0.1 FTE)	\$ 23,016	Yes, in base budget. Uses existing staff. Absorb		SEA - Kaminsky	
	Hydrogeologist 4 (0.1 FTE)	\$ 20,340	Yes, in base budget. Uses existing staff. Absorb		SEA - Shipman	
	Sea Level Rise Contracts/Services	\$ 80,000	No	80,000		Consequences Unknown
5	Water Availability					
	EP 5 - Project Coordinator (0.2 FTE)	\$ 18,886	Yes; connection to 5560		Climate - Reeder	Work on economic modeling will shift to OFM; work on WCI design issues will shift to other staff; less involvement in some of the specific issues of WCI; staff will review WCI committee recommendations rather than be involved in developing them.
	Research Analyst 3	\$ 16,296	Yes; connection to 5560		Climate Ekrem	
	ITS5 - Water Supply Mapping & GIS Development (0.5 FTE)	\$ 51,560	Yes, in base budget. Uses existing staff. Absorb		WRP - Trombley	Work related to flow setting and achievement will be delayed for rulemaking activities in WRIA's 3 (Lower Skagit-Samish), 16 (Skokomish-Dosewallips), 17 (Quilcene-Snow) & 18 (Elwah-Dungeness). This would result in delayed data collection to develop draft rules, writing of draft rules, sharing with the public, and/or adoption of
	ES5 - Web Access & Information Mgmt. (0.05 FTE)	\$ 4,295	Yes, in base budget. Uses existing staff. Absorb		WRP - Anderson, C	

	MA3 - Water Supply Literature & Bibliography (0.05 FTE)	\$ 3,545	Yes, in base budget. Uses existing staff. Absorb		WRP - Anderson, B	rules, sharing with the public, and/or adoption of final rules.
	Interagency Agreement	\$ 25,000	No	25,000	DOH thru Interagency Agreement	Will request that DOH meet this work without requested funding.
7	Progress Report (0.1 FTE)	\$ 10,844	Yes; in base budget. 2815 carryforward and existing agency staff		Climate/Admin - Brant/Adair	Slower response to stakeholders during writing of report
	Additional Legal Support	\$ 66,046	No	66,046	\$308,000 in carryforward for climate change AAG support. Additional resources required to fulfill Exec Order.	Consequences Unknown
		\$ 1,630,210		\$ 421,046		

\$ (25,000) Department of Health DOH funds its own participation in the Exec Order

\$ (100,000) OFM Transfer from \$319K provided to OFM for economic analysis. \$30K will go to WCI economic analysis, \$70K will be used for Exec Order costs

\$ (150,000) Ecology - Director's Projects Will reduce the amount available for the Director to address special needs and solve emergent problems, such as Centralia Flood Assistance, Eastern WA WCC snow removal, Dumas Bay seaweed removal,

\$ (150,000) Ecology - Mandatory Reporting Jeopardizes agency ability to meet necessary Greenhouse Gas emission reporting requirements.

\$ 26,046