

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Adjudicate Water Rights

Adjudicating water rights brings certainty to water rights and is fundamental to sound water management and reducing conflicts over water. It is a judicial determination of existing water rights and water right claims, including federal, tribal, and non-tribal claims, to determine their validity and extent. The primary activity is supporting the Yakima River Basin adjudication. (Authorizing law - RCW 90.03.110)

Agency: 461 - Department of Ecology

Category: Harvest the value of the state's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,369,000	\$1,369,000	\$0	11.4	\$1,546,000	\$1,546,000	\$0	13.5

Expected Results:

RESULT: Near completion of the Yakima Basin Adjudication in 2005 will remove major uncertainty regarding the validity and extent of the water rights in the Basin.

- 95 percent completion of the Yakima River Basin Adjudication.

Administration of Forest and Fish

As directed by the Legislature in 1999, the Interagency Committee for Outdoor Recreation (IAC) has contracted with the Department of Natural Resources (DNR) to administer funds obtained from the National Marine Fisheries Service to support implementation of the Forest and Fish Agreement. Funding is provided to the IAC and passed through to DNR. (General Fund-Federal)

Agency: 467 - Interagency Comm for Outdoor Rec

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,000,000	\$0	\$8,000,000	0.0	\$8,000,000	\$0	\$8,000,000	0.0

Expected Results:

Contract with the Department of Natural Resources to administer the Forest and Fish Agreement.

Administration of Outdoor Recreation, Habitat, and Salmon Restore Investments

The Interagency Committee for Outdoor Recreation (IAC) and the Salmon Recovery Funding Board (SRFB) oversee state funding of salmon restoration and outdoor recreation activities. This office provides administrative support, grant management, and program development to both the IAC and SRFB. Competitive grants are used to improve existing recreational properties and/or facilities, acquire new properties and/or easements for recreation and habitat protection, and to restore salmon habitat. (General Fund-State, General Fund-Federal, various other funds)

Agency: 467 - Interagency Comm for Outdoor Rec

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,836,000	\$971,000	\$2,865,000	23.8	\$3,904,000	\$982,000	\$2,922,000	24.3

Expected Results:

Fund high quality recreation and salmon habitat restoration projects.

Administration

Administration supports agency functions by providing leadership, cross-program support, and staff presence throughout the state. Administration manages the agency's long-term financial health and provides information to support sound decision-making and resource management by managers. Communication, education, and outreach tools and play a major role in protecting and improving the environment.

Administration staff serve as liaisons to Congress, the state Legislature, local governments, businesses, Indian tribes, and environmental and citizen groups. Administration helps managers and employees create a safe, supportive, and diverse work environment by providing comprehensive human resource services. It also oversees information management (desktop and network services, application development, and data administration) and facility and vehicle management, and maintains the agency's centralized records and library resources, responds to public-records requests, and provides mail services.

Agency: 461 - Department of Ecology

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$19,570,000	\$5,336,000	\$14,234,000	229.2	\$19,667,000	\$5,417,000	\$14,250,000	235.0

Expected Results:

RESULTS:

- Agency managers, the Governor, the State Auditor, OFM, and the Legislature have confidence in Ecology's financial information and can use it to make decisions affecting the environment.
- The public is educated about Ecology's work and role in environmental protection and understands the policies the agency is developing and the opportunities available to influence Ecology's decisions.
- Washington's environmental laws and rules are improved through Ecology's relationships with legislators, local governments, businesses, Indian tribes, and environmental and citizen groups.
- Ecology managers and supervisors possess the highest-quality communication, performance management, hiring, and leadership skills.
- The Ecology work environment reflects the diversity of the community Ecology serves. Agency staff receives reliable, secure, and high-quality desktop support and network services.
- Customers have easy access to information.
- Facilities and vehicles are well-maintained, safe and efficient.

Administration

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Agency administration encompasses a wide variety of activities that promote and support the implementation of all agency functions and the overall management of the agency. This activity begins with the executive management for the agency that provides the leadership, direction, and policy recommendations used in carrying out its statutory obligations, commission policies and agency goals. The functions that support executive management include administrative services, financial services, employee services, regional and field office operations and external communications. Administrative services include program and office support, internal customer service, program budgeting, contracting and inventory, records management, policy development, legislative activities, print shop and mailroom, agency newsletter production, and internal communications. Other functions include development and implementation of automated systems, specialized agency operations and policies for internal and external customers. Financial Services provides agency-wide and program specific functions that include budget, contracts, fiscal oversight, revenue, revolving funds, indirect costs, and comptroller responsibility. Employee Services encourages professional development for employees through training, continuing education, professional accreditation, workshops, and/or conferences. Additional functions from the Personnel Office and Safety Office help provide a rewarding and safe work environment. Regional and field office operations consist of activities relating to the operation and management of agency-operated administrative offices, wildlife areas, and hatcheries.

Agency: 477 - Department of Fish and Wildlife

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$28,815,000	\$7,001,000	\$21,814,000	244.0	\$30,005,000	\$6,278,000	\$23,727,000	287.0

Expected Results:

Number of contracts successfully completed through the CAPS system.
injuries per 100 hours worked.

Number of time loss

Administration

Core administrative and executive management functions for the Department include leadership and oversight over all agency operations, policy development, intergovernmental relations, internal audit, media relations, budget development and management, and revenue forecasting. The Financial Management Division oversees revenues, expenditures, payroll, grant and contract management, coordination of risk management, and mail services. Human Resources coordinates appointments, performance management, recruitment, human resource development, training, employee safety and labor relations. The Information Technology (IT) Division manages and maintains IT infrastructures and the IT portfolio, provides support to systems and staff, and coordinates enhancements. The Facilities Management Unit coordinates facilities issues. Environmental and Legal Services coordinates State Environmental Policy Act (SEPA) activities for the agency, agency rulemaking, and public disclosure. This activity represents the "overhead" portion of administrative functions; the remainder is distributed as "indirect" to all DNR activities.

Agency: 490 - Department of Natural Resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$11,607,000	\$3,002,000	\$8,605,000	91.3	\$11,690,000	\$3,230,000	\$8,460,000	92.5

Expected Results:

Make quarterly funding adjustments by revenue source to reflect actual FTE level; asses and address accounting risks. By January 2005, achieve a rating in the top quartile for an employee engagement and productivity survey. Achieve 99% overall IT system availability each quarter.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Aquatic Lands Business Management

This activity authorizes uses of state-owned aquatic lands that encourage public use, foster water-dependent use, ensure environmental protection, utilize renewable resources, and generate revenue. Activities include administering signed and pending aquatic-lease agreements, addressing environmental and local planning issues, resolving trespasses; coordinating litigation support, public disclosure, budget/financial/office management, leasing and streamlining authorization processes for businesses operating on state-owned aquatic land; contracting with ports to manage state-owned aquatic lands through ports management agreements. Asserts state ownership and interests, and diversifies the income-producing potential of state-owned aquatic lands by developing and coordinating an aquatic resource transaction program; resolves navigability, ownership, and trespass issues; identifies leasing restrictions; and maintains and distributes ownership and encumbrance data for state-owned aquatic lands. Develop, coordinate and review of laws, rules and policies guiding the management of state-owned aquatic lands, thru activities such as planning for Endangered Species Act and Clean Water Act compliance; coordinating with local shoreline planning efforts; conducting harbor line assessments; developing guidance for aquatic reserves, right-of-way easements, and mooring buoys; reviewing rent determination methods on a variety of uses on state-owned aquatic lands; writing administrative rules and modernizing the aquatic lands statutes.

Agency: 490 - Department of Natural Resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,240,000	\$300,000	\$6,940,000	75.5	\$9,836,000	\$2,000,000	\$7,836,000	75.5

Expected Results:

Process 25% of the total use authorization workload, including the backlog of applications, expirations, and holdovers, and new applications and expirations (263 use authorizations). Complete aquatic DEIS by the end of FY 2005.

Aquatic Lands Environmental Management

DNR manages state-owned aquatic lands in trust for the public and represent the state in federal and state regulated contaminated sediment clean up processes. Clean up of contaminated sediments on state-owned lands is directed by the U.S. Environmental Protection Agency under the Comprehensive Environmental Response and Liability Act or by the Washington State Department of Ecology under the Model Toxics Control Act. DNR is a member of a local, multi-agency committee to measure resource damages and to negotiate with the responsible parties regarding restoration of damaged resources. Oversee the disposal of derelict vessels and provides matching dollars when acting as an authorized lead agency in vessel removal. Through the Dredge Materials Management Program (DMMP), a multi-agency program operated by DNR, Ecology, U.S. Environmental Protection Agency and the U.S. Corps of Engineers, provides dredge disposal sites on state-owned aquatic lands, manages the sites and contracts for environmental monitoring at sites. Through the spartina program, work to reduce the infestation of Spartina Alterniflora in Willapa Bay.

Agency: 490 - Department of Natural Resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,617,000	\$0	\$2,617,000	12.5	\$2,649,000	\$0	\$2,649,000	12.5

Expected Results:

Raise \$200,000 in matching funds for budgeted restoration projects (a 100% match).

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Assess, Set, and Achieve Instream Flows

The agency evaluates and sets instream flows which is fundamental to water resources management. It is used to determine how much water needs to remain in streams to meet environmental needs, how much water can be allocated, and when to regulate water use based on flow levels. This includes acquiring water and other management techniques to restore and protect flows while meeting out-of-stream needs. This activity receives Bonneville Power and Salmon Recovery Funds (and related staff) that are not reflected in the appropriated budget totals noted. (Authorizing law - RCW 90.22)

Agency: 461 - Department of Ecology

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$978,000	\$698,000	\$280,000	8.1	\$1,288,000	\$1,025,000	\$263,000	10.6

Expected Results:

RESULT: Increased setting of instream flows in critical water basins and achievement of the flows to benefit people, fish, farming and the environment.

- Set six instream flows in the 2003-05 Biennium, working with local watershed groups and critical basins not engaged in watershed planning.
 - Acquire 10,000 acre feet of water to achieve instream flow requirements.
-

Clean the Worst Contaminated Sites First (Aquatic)

The agency protects public health and natural resources by cleaning up and managing contaminated sediments in the aquatic environment. This includes addressing the environmental health of aquatic sediments in source control permits, managing sediment standards and regulations, and maintaining a sediment information database. The agency also manages multi-agency sediment cleanup projects. The cleanup of contaminated aquatic sediments reduces toxic contamination in food fish and protects the aquatic environment. (Authorizing laws - Model Toxics Control Act – RCW 70.105D; Water Pollution Control Act – RCW 90.48; Puget Sound Water Quality Protection – RCW 90.71)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,626,000	\$0	\$1,626,000	17.0	\$1,624,000	\$0	\$1,624,000	17.0

Expected Results:

RESULT: The most highly contaminated marine sediments are cleaned up and managed to minimize public health and environmental impacts.

- Increase the number of acres remediated (cleaned up and managed) by 80 over the biennium.
 - Increase sediment acreage evaluated for source control, cleanup, or constructive purposes.
-

Clean the Worst Contaminated Sites First (Uplands)

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the quality of Washington's natural resources

The agency protects public health and natural resources by cleaning up and managing contaminated sites. Resources are first focused on cleaning up contaminated sites that pose the greatest risk to public health and the environment. These include sites where contamination threatens drinking water, exists in a large quantity, is very toxic, may affect a water body, or may affect people that are living, working, or recreating near the site. Contamination may be in the soil, sediments, underground water, air, drinking water, and/or surface water. The cleanup of these sites protects public health, safeguards the environment, and promotes local economic development by making land available for new industries and other beneficial uses. (Authorizing laws - Model Toxics Control Act – RCW 70.105D; Water Pollution Control Act – RCW 90.48; Puget Sound Water Quality Protection – RCW 90.71)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,199,000	\$0	\$10,199,000	83.4	\$9,990,000	\$0	\$9,990,000	83.4

Expected Results:

RESULT: The most highly contaminated sites are cleaned up, public and environmental health is protected, and sites are ready for redevelopment and job creation.

- Increase the number of sites cleaned up by 3 percent annually.
- Increase the number of sites with cleanup actions in progress.
- Decrease the number of sites that are awaiting cleanup.

Clean Up Polluted Waters

The federal Clean Water Act requires the agency to develop water quality standards and to identify water bodies that fail to meet those standards. The agency does this by reviewing thousands of water quality data samples and publishing an integrated water quality assessment report listing the water bodies that do not meet standards. The agency then works with local interests to prepare clean-up plans to reduce the pollution, establish conditions in discharge permits and nonpoint-source management plans, and monitor the effectiveness of the clean-up plan. (Authorizing Laws - Federal Clean Water Act, State Water Pollution Control Act, State Dairy Nutrient Management Act, State Forest Practices Act, State Water Resources Act)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,099,000	\$716,000	\$2,383,000	33.8	\$3,098,000	\$800,000	\$2,298,000	34.8

Expected Results:

RESULT: Implementation of water quality clean-up plans to protect public health and the environment.

- Manage 1,500 contaminated water body segments on 650 water bodies (Washington's legal commitments specified in a Memorandum of Agreement prompted by a lawsuit).
- Submit 60 water clean-up plans and associated technical reports per year to the Environmental Protection Agency.
- Assist local communities in implementing water clean-up plans. Specific examples of working with local communities include: eliminate the number of Nooksack River tributaries that exceed healthy bacteria levels; reduce bacteria by 10 percent per year in Lower Yakima River irrigation ditches; reduce sediment in the lower Yakima River by 60 percent; reduce bacteria by 10 percent in Upper Allen Creek; and reduce bacteria by 15 percent in Alpowa, Deadman, and Pataha Creeks.
- Develop an updated list of water bodies failing to meet water quality standards (303d list).
- Assist local communities and businesses in implementing the newly revised water quality standards regulation by developing "Use Attainability" and other guidance documents.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Conduct Environmental Studies for Pollution Source Identification and Control

The agency conducts pollution studies to address known or suspected problems at individual sites or across regional areas. These studies support agency efforts under the federal Clean Water Act, Water Pollution Control Act, and Model Toxics Control Act. The directed studies range from water quality sampling, such as for bacteria or dissolved oxygen, to more complex analyses for toxic chemicals, such as dioxins in fish tissues or pesticides in groundwater. Many of the studies are water clean-up studies, which calculate the "total maximum daily load" (TMDL) of a pollutant a water body can absorb without causing violations of water quality standards. As part of a lawsuit settlement, the agency entered into a Memorandum of Agreement with the Environmental Protection Agency that requires the agency to develop nearly 1,500 TMDLs by 2013. Study results are published in scientific reports used for regulatory decision making, policy development, and environmental health protection.

Agency: 461 - Department of Ecology

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,367,000	\$682,000	\$2,685,000	35.2	\$3,369,000	\$668,000	\$2,701,000	35.2

Expected Results:

RESULT: Comprehensive scientific studies are conducted to assess pollution sources and environmental health.

- 100 percent of study reports are peer-reviewed, completed on schedule, and posted to the Internet.
 - Resource managers have credible scientific studies to inform policy decisions on pollution controls needed to protect environmental and public health.
-

Conduct Fish and Wildlife Laboratory Activities

The department's fish and wildlife laboratory provides biological, pathological, scale and genetic analysis in support of all agency programs. Laboratory studies provide information to the agency to support fish and wildlife species management and policy.

Agency: 477 - Department of Fish and Wildlife

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,459,000	\$780,000	\$1,679,000	35.3	\$2,487,000	\$793,000	\$1,694,000	37.0

Expected Results:

Percent of cultured fish stocks monitored and screened for pathogens.

Conduct Fish and Wildlife Production Activities

Commercial and recreational fishing and hunting opportunities are supplemented through state-run fish hatcheries and game farms. Each year, the department releases roughly 171 million salmonids (Chinook, Coho, Steelhead, Chum) and 25 million gamefish (i.e., trout, bass, crappie, etc.) from state-operated hatcheries, and rears 40,000 pheasants for release into the rivers, lakes and/or uplands. Additional functions related to this activity include winter-feeding of deer and elk, providing barley for birds, and supplementing feed for other hunted species. Fish and wildlife production activities contribute to increased recreational and commercial hunting and fishing opportunities with twin goals of enhancing local economies and conserving fish and wildlife species.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Agency: 477 - Department of Fish and Wildlife

Category: Harvest the value of the state's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$20,937,000	\$4,029,000	\$16,908,000	174.4	\$21,327,000	\$3,872,000	\$17,455,000	171.1

Expected Results:

Number of trout planted annually. Number of pheasants released annually.

Conduct Habitat Management and Enhancement

The agency regularly engages in activities that protect, enhance, and restore fish and wildlife populations and their habitats within local communities and on agency-owned land. Programs include duck stamp projects, planting/reseeding habitat, and fish barrier removal actions.

Agency: 477 - Department of Fish and Wildlife

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,464,000	\$726,000	\$2,738,000	38.2	\$4,033,000	\$592,000	\$3,441,000	34.0

Expected Results:

Number of barrier removal projects and miles of streams opened. Number of salmon carcasses distributed.

Conduct Research of Fish, Wildlife, and Habitat

The agency conducts fish and wildlife research activities to expand scientific understanding of the ecological needs of fish and wildlife species and their associated habitat. Research activities also focus on the development of new methods and studies that determine population parameters of species and the ecological relationship with their habitat.

Agency: 477 - Department of Fish and Wildlife

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,187,000	\$787,000	\$6,400,000	70.5	\$7,292,000	\$852,000	\$6,440,000	61.0

Expected Results:

Number of major research projects being conducted by the agency.

Conduct Surveys of Fish, Wildlife and Habitat

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

The agency collects information on fish and wildlife species and their habitat to determine the relative health of a population and the environment. Surveys are performed to assemble data that provides a species inventory and monitors the status and/or trends of specific species and their habitat.

Agency: 477 - Department of Fish and Wildlife

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$11,926,000	\$2,617,000	\$9,309,000	121.6	\$13,364,000	\$2,712,000	\$10,652,000	117.0

Expected Results:

Percent of priority fish populations. Percent of elk and deer populations that meet or exceed levels needed to meet biological recreational needs.

Conservation District Audits

This activity supplies funding to cover the costs of the State Auditor's Office (SAO) to audit the state's 48 conservation districts. Conservation districts are legal subdivisions of state government, and these audits ensure that grants to the districts are spent in compliance with state laws.

Agency: 471 - State Conservation Commission

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$64,000	\$0	\$64,000	0.0	\$64,000	\$0	\$64,000	0.0

Expected Results:

SAO audits and technical assistance provided by the Commission ensure that conservation districts adhere to state law.

Outcome Measure: Percentage of audited Conservation Districts with no audit findings or management letters against Conservation Commission funds as a result of a State Audit.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SWR #9 - Improve the quality of Washington's natural resources.

Conservation Reserve Enhancement Program (CREP) Technical Assistance Grants

The Conservation Reserve Enhancement Program (CREP) is a federal-state partnership created in 1998. It is a voluntary, streamside restoration program to enhance salmon habitat on agricultural lands by removing land from production and planting native trees and shrubs so that bank stabilization and other important ecological functions occur. Grants issued to 33 conservation districts statewide provide technical expertise in developing and implementing planting plans; help prepare required paperwork; and provide follow-up to ensure the survival of plantings. The program also has a capital component that is the state's match for installation and maintenance costs (the state pays 10 percent of installation costs and 100 percent of maintenance costs for five years.)

Agency: 471 - State Conservation Commission

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$950,000	\$950,000	\$0	1.5	\$950,000	\$950,000	\$0	1.5

Expected Results:

The program currently has more than 7700 acres enrolled and anticipates enrolling another 2500 acres in 2003-05. It provides the opportunity for private landowners to be compensated for removing streamside land from production and rehabilitating the site by planting trees and shrubs. Long-term contract goals with USDA include enrolling 10,000 stream miles statewide and witnessing the improved habitat for salmonid stocks over the course of the contract period. For every \$1.00 in state money, \$4.00 of federal money is invested in this program. This program also has a capital component that is the state's match for actual installation and maintenance. The State pays 10 percent of the installation costs and 100 percent of the maintenance costs on the site for 5 years.

Outcome Measure: Cumulative number of streamside acres enrolled in the Washington Conservation Reserve Enhancement Program (CREP).

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SWR #9 - Improve the quality of Washington's natural resources.

Outcome Measure: Total number of CREP enrolled stream miles protected through streambank restoration.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SWR #9 - Improve the quality of Washington's natural resources.

Control Stormwater Pollution

The agency prepares tools, provides assistance, and offers compliance strategies to control the quantity and quality of stormwater runoff from development and industrial activities. The agency is currently providing training and assistance to communities and industries for the Western Washington Stormwater Manual and is actively developing an Eastern Washington Stormwater Manual. The agency is also working with local governments and other stakeholders to develop a municipal stormwater program and permitting system. (Authorizing Laws - Federal Clean Water Act, State Water Pollution Control Act)

Agency: 461 - Department of Ecology

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,598,000	\$352,000	\$2,246,000	27.1	\$2,970,000	\$318,000	\$2,652,000	31.9

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the quality of Washington's natural resources

- RESULT: Reduction in the contamination of streams, rivers, estuaries, lakes, and groundwater from the runoff of stormwater from roads and other impervious surfaces.
- Administer the stormwater program for the state's 2,000 construction and industrial stormwater dischargers that require permits.
 - Provide responses to new permit applicants within 45 days of receiving an application.
 - Issue the municipal Phase 1 and Phase 2 permits using stakeholder advisory groups, which will assist nearly 100 jurisdictions with two-thirds of the state's population.
 - Develop and maintain stormwater manuals for both Eastern and Western Washington to identify best management practices.
 - Provide web-based information and support for low- and zero-impact development.

Coordinate Tribal Fish, Wildlife, and Habitat Policy and Management

Fish and wildlife resources are jointly managed by the Department and the treaty tribes within the state. Joint responsibility for management of fish and wildlife species and their habitat is needed to ensure that agreed upon harvest management and/or species conservation goals are met. Additional functions within this activity include departmental resources dedicated to providing technical, policy and programmatic support to tribal governments that ensure the implementation of federal court orders relative to treaty fishing and hunting rights. In many cases, the tribes and the department implement joint fishing and hunting agreements and joint data collection efforts. An example of data sharing with the tribes is through the Salmon, Steelhead Habitat Inventory Assessment Program (SSHIAP). Watershed level information is collected and made available through SSHIAP.

Agency: 477 - Department of Fish and Wildlife

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$750,000	\$556,000	\$194,000	16.5	\$754,000	\$573,000	\$181,000	14.0

Expected Results:

Number of state/tribal resource or species harvest agreements in effect.

Correctional Camps

This activity provides trained, cost-effective inmate crews for emergency fire suppression, recreation facility improvements, community projects, and state land management activities. The camps are run in coordination with the inmate training and rehabilitation goals of the Department of Corrections and the Department of Social and Health Services' Juvenile Rehabilitation Administration.

Agency: 490 - Department of Natural Resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,825,000	\$1,725,000	\$4,100,000	81.5	\$5,937,000	\$1,776,000	\$4,161,000	81.5

Develop and Maintain Agency Information Systems

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Sound management of fish and wildlife species and their habitat depends upon access to accurate and credible information by agency executives, staff and commissioners. This activity maintains and develops information systems that support fiscal, accounting and licensing systems; corporate information systems infrastructure; and hardware and software needs.

Agency: 477 - Department of Fish and Wildlife

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,737,000	\$1,981,000	\$2,756,000	64.2	\$4,876,000	\$2,026,000	\$2,850,000	64.0

Expected Results:

Completion of CAPs Release 2 by October 2004. Completion of Phase III of the agency's Cost Accounting System by June 2004. Update and maintain key corporate databases.

Develop Fish and Wildlife Non-Hunting and Fishing Rules

The State Fish and Wildlife Commission provides oversight of the agency and is the rule making and policy setting authority for the agency. The commission establishes rules and/or policies that guide agency activities related to the protection and conservation of all fish and wildlife species (and associated habitat) in the state, including rules pertaining to commercial and recreational licensing, grazing, use of WDFW-owned or managed lands, and state listing of endangered and threatened fish and wildlife.

Agency: 477 - Department of Fish and Wildlife

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$169,000	\$97,000	\$72,000	13.9	\$172,000	\$98,000	\$74,000	13.0

Expected Results:

Rewrite of hydraulic project approvals (HPAs) by June 30, 2005. Number of species status reviewed for consideration by the commission.

Develop Habitat Conservation and Species Management and Recovery Plans

Maintaining healthy and diverse habitat and populations of all fish and wildlife species is a priority of the department. To better protect and enhance those species whose populations are not considered healthy, the department implements a multi-species, habitat-based approach to developing habitat conservation, species management, and recovery plans.

Agency: 477 - Department of Fish and Wildlife

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,574,000	\$452,000	\$1,122,000	22.5	\$1,868,000	\$488,000	\$1,380,000	22.0

Expected Results:

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Percent of State listed threatened and endangered wildlife species with recovery plans. Number of State listed threatened and endangered wildlife species with recovery plans.

Direct Technical Assistance

This activity includes providing regular training to staff in 48 conservation districts and 500 conservation district Board of Supervisor volunteers. This aide strengthens public accountability and ensures that laws, rules, and procedures are being followed in the provision of services to citizens. Commission staff assist districts with a wide variety of issues, including organizational development, facilitation, personnel recruitment and management, financial planning, and local involvement. The Commission also ensures that the Board of Supervisor election and appointment processes are in accordance with commission procedures and RCW 89.08. The Commission coordinates stakeholder involvement on statewide issues relating to private landowner resources and helps identify state-wide priorities in the natural resources arena.

Agency: 471 - State Conservation Commission

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$264,000	\$0	\$264,000	3.8	\$280,000	\$0	\$280,000	3.8

Expected Results:

To continue professional services and natural resources protection and enhancement guidance to conservation districts and coordinate local conservation efforts with all state agency natural resource priorities. Coordinate data and compliance with grants administration, provide oversight to reduce the risk audit findings and loss of public funds.

Outcome Measure: Percentage of Dairies statewide with certified Dairy Nutrient Management Plans

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SWR #9 - Improve the quality of Washington's natural resources.

District Basic Funding Grants

In 1989 the Legislature provided a basic level of funding for each conservation district. Grants are provided annually to each of the state's conservation districts for basic administrative functions necessary to achieve water quality and natural resource preservation goals.

Agency: 471 - State Conservation Commission

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$622,000	\$622,000	\$0	0.3	\$622,000	\$622,000	\$0	0.3

Expected Results:

Within Commission guidelines, conservation districts can prioritize how these dollars are spent. Conservation districts will provide a report to the Commission on how these funds were spent.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Eliminating Wastes and Managing the Garbage that is Left Over

Waste reduction and recycling conserves resources and saves money in both the public and private sectors. The agency is working on revisions to the state plan to provide a 20-year vision for solid waste; technical assistance on pollution prevention strategies; assistance in establishing and operating local recycling programs; better management of building materials (new and waste); and development of an organic wastes strategy. (Authorizing laws - Waste Not Washington Act, Waste Reduction, Recycling, and Litter Control Act)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,743,000	\$0	\$3,743,000	46.5	\$3,773,000	\$59,000	\$3,714,000	47.5

Expected Results:

- RESULT: Solid waste generation per capita decreases, saving businesses and people money, and saving resources for future generations.
- Develop a long-term strategic plan, including strategic partnerships with business and government, to reduce solid waste and leverage resources.
 - Increase reuse of construction and demolition materials, organic matter, compost, and sludge to save resources and decrease amount of material going to landfills.
 - Reduce generation and use of toxic materials by citizens and industries.
 - Moderate risk waste is appropriately managed and properly disposed of to protect the environment.
 - Increase awareness of the overall impacts of solid waste on public health and the environment.
-

Employing Washington Students to Prevent and Pick Up Litter

Litter control efforts include a litter prevention campaign, Ecology Youth Corps litter pick up crews, and coordination with other state and local efforts to maximize litter pick-up. In the 2003-05 Biennium, the agency will look at ways to outsource much of the staff devoted to this activity, while retaining the effectiveness of the program. Litter prevention and pickup helps to “keep Washington green,” supports tourism and provides employment opportunities to youth. (Authorizing laws - Waste Reduction, Recycling, and Litter Control Act)

Agency: 461 - Department of Ecology

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,684,000	\$0	\$4,684,000	21.1	\$4,715,000	\$0	\$4,715,000	9.2

Expected Results:

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the quality of Washington's natural resources

RESULT: Roads are cleaner, as indicated by a Road Cleanliness Indicator, through prevention campaigns and litter being picked up in a timely manner.

- Pick up, with local partners, 7,000 tons of litter.
- Employ 800 youths in litter pick-up.
- Receive and respond to 20,000 litter hotline calls.
- Increase litter citations by 10 percent.
- Conduct a litter survey.
- Provide \$1.5 million in grants to local governments to clean up litter and illegal dumps.
- With our partners, pick up litter on over 9,000 miles of roads annually.

Energy Facility Site Evaluation Council - Compliance Monitoring - Inactive Projects

As required by RCW 80.50, the Energy Facility Site Evaluation Council (EFSEC) provides "one stop" siting and regulatory oversight of major energy facilities in the state of Washington. Once a facility is sited, EFSEC is required to monitor construction and operation of the facility for compliance with the permit conditions. The terminated nuclear projects at Hanford are expected to undergo short-term site restoration/safety improvements during the 2003-2005 biennium, as well as long-term permit maintenance (20+ years) while site restoration funds accumulate. Other current inactive projects include the Satsop Combustion Turbine Project, the Sumas Energy 2 Combustion Turbine, and the Wallula Combustion Turbine Power Project. Under state law, all applicants for energy facility siting and site permit holders are required to pay all of EFSEC's costs associated with the application or permit. Funds generated are private/local.

Agency: 103 - Community, Trade & Economic Develop

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$753,000	\$0	\$753,000	2.8	\$694,000	\$0	\$694,000	2.8

Expected Results:

- Compliance with SCA Conditions.
- SCA modifications (site restoration).
- Monitoring contracts.

Energy Facility Site Evaluation Council Siting - Agency Rulemaking/Standards

As required by RCW 80.50, EFSEC conducts rigorous application and environmental reviews that include adjudicative proceedings and public hearings to determine if a proposed energy facility will meet federal, state and local standards. Governor Locke has directed the Council to work with key stakeholders to improve the energy facility siting process, and specifically, to develop quantifiable siting standards for power plant construction to help applicants and interveners better understand the state's expectations and attain full compliance with environmental laws and rules. Working with key parties, the Council will continue the development and implementation, through rulemaking, of siting standards that will be applied when considering applications to site power plants that come under EFSEC jurisdiction. Under state law, all applicants for energy facility siting and site permit holders are required to pay all of EFSEC's costs. Funds generated are all private/local.

Agency: 103 - Community, Trade & Economic Develop

Category: Increase public knowledge and education about the environment

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$448,000	\$0	\$448,000	1.0	\$363,000	\$0	\$363,000	0.9

Expected Results:

Siting standards adopted through rulemaking.
Integrated SEPA/siting requirements.
Stakeholder/public involvement.

Energy Facility Site Evaluation Council Siting - Application Review

As required by RCW 80.50, the Energy Facility Evaluation Council (EFSEC) provides a "one stop" siting process for major energy facilities in the state and alternative energy facilities that wish to "opt-in" to the EFSEC process. EFSEC conducts rigorous application and environmental reviews that include adjudicative proceedings and public hearings to determine if a proposed energy facility will meet federal, state and local standards. At the conclusion of this process, EFSEC makes a recommendation to the Governor to approve or deny the siting request. If the recommendation to the Governor is for approval, EFSEC recommends the requirements for construction and operation of the project to meet EFSEC's federally delegated permits and to protect public health and the environment. If the Governor approves an energy facility, a single state permit is issued in lieu of all other state and local permits. Under state law, all applicants for energy facility siting and site permit holders are required to pay all of EFSEC's costs associated with the application or permit. Funds generated are all private/local.

Agency: 103 - Community, Trade & Economic Develop

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,352,000	\$0	\$1,352,000	4.0	\$1,400,000	\$0	\$1,400,000	3.8

Expected Results:

Expedited, timely review process and recommendation to the Governor.
Full public involvement in review process.
Issues addressed early and settlement agreements reduce adjudicative proceedings.

Ensure Compliance of Fish and Wildlife Regulations

Compliance with state fish, wildlife and habitat rules and regulations requires active agency participation with the recreational and commercial fishing, hunting, and wildlife viewing public. The department's enforcement efforts consist of public education of the laws, rules and regulations as well as active enforcement, investigation, and prosecution of fishing, hunting, and hydraulic permit application violations. To increase compliance, the agency's management and enforcement programs regularly review and improve regulations to ensure they are understandable and are achieving the desired protection and/or harvest goals.

Agency: 477 - Department of Fish and Wildlife

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,122,000	\$6,325,000	\$2,797,000	144.9	\$9,593,000	\$6,149,000	\$3,444,000	168.0

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results:

Percent of fishers checked complying with agency fishing requirements. Percent of hunters checked complying with agency hunting requirements.

Ensure Environmental Laboratories Provide Quality Data

The agency is charged with the responsibility to certify laboratories that conduct tests or submit data to the agency. As a result, Ecology developed and manages a program to accredit environmental laboratories for analyses in all typical environmental matrices, now including drinking water. The drinking water mission was transferred to Ecology under an April 2002 Memorandum of Agreement between Ecology and the Department of Health. Accreditation helps ensure that environmental laboratories have the demonstrated capability to provide accurate and defensible data. The agency's lab accreditation program is the primary source of lab performance monitoring for the 480 labs in the accreditation program. (Authorizing laws - Chapters 43.21A.445 and 70.119A.080 RCW)

Agency: 461 - Department of Ecology

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$636,000	\$636,000	\$0	7.7	\$648,000	\$648,000	\$0	7.7

Expected Results:

RESULT: Environmental laboratories submitting data to the Departments of Ecology and Health have the demonstrated capability to provide accurate and defensible data.

- Evaluate and accredit over 480 environmental laboratories in 29 states and 3 provinces, including 92 drinking water laboratories.
- Ensure 100 percent acceptable performance testing analyses for major permitted wastewater discharge laboratories.
- Regulated laboratories maintain successful quality programs.
- Environmental labs and public health decisions are based on accurate and defensible scientific data.

Environmental Adjudication

The Environmental Hearings Office is composed of five independent adjudicative boards -- the Pollution Control Hearings Board, the Forest Practices Appeals Board, the Shorelines Hearings Board, the Hydraulic Appeals Board, and the Environmental and Land Use Hearings Board -- that hear appeals of certain local, regional, and state agency environmental decisions. The Boards were created to provide independent review of these agency decisions in an expedited and cost-effective manner.

Agency: 468 - Environmental Hearings Office

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$936,000	\$936,000	\$0	9.0	\$1,006,000	\$1,006,000	\$0	9.0

Environmental Dispute Resolution

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

The state Growth Management Act of 1992 requires state and local governments to manage the state's growth by preparing comprehensive plans and implementing them through capital investments, land use, and natural resource regulations. The purpose of the three Growth Management Hearing Boards is to resolve environmental disputes that arise from implementing components of this law.

Agency: 476 - Growth Management Hearings Board

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,539,000	\$1,539,000	\$0	12.0	\$1,481,000	\$1,481,000	\$0	12.0

Expected Results:

Achievement of stated agency mission and fulfillment of statute (RCW 36.70A): to help local governments manage growth and to serve the citizens of the State of Washington by making informed decisions on appeals arising from the implementation of the Growth Management Act in a clear, consistent, timely and impartial manner that recognizes the diversity of their jurisdictional regions.

Environmental Management

The Environmental Program's missions are to ensure the agency meets its statutory obligations for compliance with federal, state, and local regulations, and mitigate impacts to natural, cultural, and human resources through aggressive resource protection programs. To assist in fulfilling this mission, the program provides environmental awareness and regulatory training to National Guard and state personnel; ensures proper disposal of hazardous wastes by monitoring waster stream generators for regulatory compliance; evaluates land use activities of proposed developments through the NEPA/SEPA process and prepares mitigation plans to support development; and assists in resolving environmental/occupational health issues to protect agency personnel while providing for safe work environments.

Agency: 245 - Military Department

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,609,000	\$110,000	\$1,499,000	10.6	\$1,943,000	\$118,000	\$1,825,000	12.1

Expected Results:

Full compliance with regulatory statutes (NEPA and SEPA) including public process through reviews of specified agency actions. Improve quality of workplace environment by remediating workplace environmental hazards. Proper disposal of hazardous wastes generated by agency operations. Incorporate sustainable practices in agency operations. Trained agency staff that is knowledgeable in environmental regulations and compliance. Minimize impacts to resources through effective mitigation and corrective action projects.

Federal Assurances

DNR, on behalf of the State of Washington, is making application to obtain assurances from the National Marine Fisheries Service and U.S. Fish and Wildlife Service that all forest practices rules and administrative program will satisfy federal requirements under the ESA for aquatic species. The primary component of federal assurances is relief from any claim that forest practices conducted in accordance with the rules would constitute an impermissible "take" of any threatened or endangered species or would otherwise violate the ESA or implementing regulations with respect to aquatic species.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Agency: 490 - Department of Natural Resources

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$973,000	\$19,000	\$954,000	3.5	\$70,000	\$19,000	\$51,000	3.5

Forest Practices - Manage Adaptively

This activity manages the Forest Practices Adaptive Management Program, and funds and manages Cooperative Monitoring Evaluation and Research Committee projects. This research is used to improve the administration and effectiveness of forest practice rules and to receive federal assurances under the federal Endangered Species Act.

Agency: 490 - Department of Natural Resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$620,000	\$527,000	\$93,000	8.3	\$626,000	\$533,000	\$93,000	8.3

Forest Practices Act & Rules

This activity involves processing, reviewing, and making decisions on forest practices applications and notifications. Staff conduct forest practices compliance and enforcement activities, as well as brief adjudicated processes for appealing notices to comply. The unit develops and issues forest practices operational guidance; reviews and approves road maintenance and abandonment plans; supports the Forest Practices Board; and develops and updates the Forest Practices Board Manual and rules affecting small forest landowners.

Agency: 490 - Department of Natural Resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$12,996,000	\$11,977,000	\$1,019,000	139.6	\$10,046,000	\$9,006,000	\$1,040,000	137.5

Expected Results:

Achieve 100% compliance with statutory time limits for acting on Class III and IV permit applications. After Forest Practices Compliance Monitoring Plan is completed (end of FY 2004), achieve 100% compliance with FP Rules requirements on completed forest practices. Ensure that 100% of all large forest landowners are meeting their road maintenance and abandonment planning (RMAP) requirements.

Funding Local Efforts to Clean Up Toxic Sites and Manage or Reduce Waste

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

The agency supports local waste reduction, recycling, site cleanup, and litter pick-up activities through the administration of four capital grant programs, including Coordinated Prevention Grants (CPG), Remedial Action Grants, Public Participation Grants, and Litter Pickup Contracts. These grant programs allow the agency to leverage local efforts to get additional resources for high priority cleanups, waste management, and local planning. (Authorizing laws - Model Toxics Control Act, Waste Reduction, Recycling, and Litter Control Act)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,266,000	\$0	\$1,266,000	10.3	\$1,286,000	\$0	\$1,286,000	10.3

Expected Results:

RESULT: Grant funding is provided to local governments for cleaning up contaminated waste sites for redevelopment and for local solid waste and recycling programs. Funding is also provided to citizens for public participation in the clean up of toxic waste sites.

- Provide and manage over \$95 million in grants to local governments, leveraging approximately \$42 million in local government resources.
- Provide technical assistance for about 160 agreements with about 400 projects.
- Collect over 25 million pounds of moderate risk waste each biennium for proper recycling or disposal at moderate risk waste collection facilities funded through Coordinated Prevention Grants.
- Manage grant funds to local jurisdictional health departments to ensure that approximately 350 solid waste facilities statewide are in compliance with regulatory standards.
- Provide and manage funding for toxic site clean ups, and the clean up of drinking water systems.
- Provide access and information to citizens about local cleanup activities.

Grant Administration

The Conservation Commission has 332 active grant contracts. The grant administration activity consists of writing contracts, negotiating the scope of work, monitoring the activity, evaluating and reimbursing allowable expenses and ensure adherence to state laws. Additional administration activities include review of each district's administration of grants, participating stakeholder task forces/committees to provide for project evaluation and funding recommendations, and reporting to various other state agencies and compliance with RCW 89.08. All activities, including some capital projects not listed, are managed under this activity and the Direct Technical Assistance Activity.

Agency: 471 - State Conservation Commission

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$546,000	\$546,000	\$0	6.2	\$558,000	\$558,000	\$0	6.2

Expected Results:

That grant vouchers will meet the requirements of contract language and explicit Legislative intent and that vouchers will continue to be processed in a 72-hour time frame. A commitment to continuing strong stakeholder involvement on the implementation of all WSCC programs.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Hanford Environmental Restoration

The agency protects public health and natural resources by working to restore the public use of air, soil, and water at the Hanford Nuclear Reservation by cleaning up contaminated sites from past activities. Radioactive and hazardous contaminants are removed, residual contaminants are contained and monitored, and mitigation of natural resource damage on Hanford occurs. (Primary authorizing rules and statutes - WAC 173-340 and RCW 70.105D and federal CERCLA 40 CFR 300)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,164,000	\$5,000	\$2,159,000	19.9	\$2,220,000	\$5,000	\$2,215,000	19.9

Expected Results:

RESULT: Public use of the air, soil and water at Hanford will be restored and human and environmental risks associated with past Hanford activities are removed or reduced.

- Remove and dispose of 500,000 tons of contaminated soil per year through 2011.
- Clean up 100 of 700 total waste sites by 2006.
- Remediate three sites that are high risk to groundwater by 2006.
- Complete clean-up of Hanford 200-area soil waste sites by 2024.
- By June 2005, develop a cost estimate to support construction of an improved groundwater remediation system that would begin in December 2005.

Hanford Facility Transition Project

The agency works on decommissioning the large, complex, and high-risk facilities throughout the Hanford Nuclear Reservation, including nuclear reactors and chemical processing facilities used for nuclear weapons material production. Transition of these facilities to safe and stable conditions requires coordination of multiple regulatory and technical requirements. Additionally, the project is responsible for regulatory oversight of three active operating facilities not on the Hanford Site. (Primary authorizing rules and statutes - WAC 173-303 and RCW 70.105)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$697,000	\$14,000	\$683,000	7.5	\$717,000	\$15,000	\$702,000	7.5

Expected Results:

RESULT: All major facilities on the Hanford Site will be decontaminated and decommissioned and either demolished or placed into a long-term safe storage configuration.

- Ensure U.S. Department of Energy's establishment of a schedule, including detailed planning, for disposition of surplus facilities in Hanford's 300 Area by September 2004.
- Complete repackaging of plutonium bearing mixed waste residues at the Hanford Plutonium Finishing Plant and place into safe storage by April 2004.
- Begin drainage of Off-Hanford Framatome liquid waste lagoons by September 2004 and close the lagoons by August 2006.
- Complete transition of the 105-D reactor to Interim Safe Storage by December 2004.
- Complete the Puget Sound Naval Shipyard mixed waste storage facility permit by September 2004.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Hanford Tank Waste Disposal Project

The agency protects public health and natural resources by providing regulatory oversight for the treatment and removal of highly radioactive tank waste at the Hanford Nuclear Reservation. This activity is focused on the design, permitting, construction, and operation of the Hanford Waste Treatment Plant. (Primary authorizing rules and statutes - WAC 173-303 and RCW 70.105)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,702,000	\$5,000	\$1,697,000	19.4	\$1,755,000	\$5,000	\$1,750,000	19.4

Expected Results:

RESULT: By 2028, 53 million gallons of high-level radioactive mixed waste from Hanford's interim storage tanks will be retrieved and treated. The Hanford Tank Waste Treatment Plant will be operating by January 2011.

- Continue on the critical path schedule (permit approvals are submitted and approved on time) for construction of the Waste Treatment.
 - Complete permits for the construction of a treatment system for transuranic mixed tank waste by October 2004 and begin construction in late 2004.
 - Ensure the permit for treatment of low-activity tank waste is in place by January 2005 and begin treatment in 2005.
-

Hanford Tank Waste Storage Project

The agency protects public health and natural resources by ensuring the safe storage and management of 53 million gallons of high-level radioactive tank waste at the Hanford Nuclear Reservation. The Hanford Tank Waste Project is focused on permitting the double-shelled tank waste storage system, removing liquid wastes from the single-shelled tanks, and beginning to close portions of the tank waste storage system. In coordination with the Hanford Tank Waste Disposal Project, the tank waste will be removed and treated, leading to eventual closure of all 177 Hanford tanks by 2028. (Primary authorizing rules and statutes - WAC 173-303 and RCW 70.105)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$988,000	\$5,000	\$983,000	11.3	\$1,019,000	\$5,000	\$1,014,000	11.3

Expected Results:

RESULT: Public health and environmental risk from the highly toxic, mixed radioactive and hazardous tank waste is reduced.

- Improve the safety of the double-shelled tanks holding the mixed tank waste through completion of the system permit by July 2006.
 - Remove pumpable liquid waste from 29 single-shelled tanks with liquids remaining by September 2004.
 - Complete the interim closure of seven single-shelled tanks by June 30, 2006.
-

Hanford Waste Management Project

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

The agency provides regulatory oversight for the safe storage, treatment, and disposal of liquid and solid dangerous and radioactive mixed wastes at the Hanford Nuclear Reservation, as well as radioactive mixed-waste sites throughout the state. This activity regulates the management of this historic and ongoing waste stream and to assure the retrieval, treatment, and safe disposal of high-risk transuranic and high activity wastes currently buried in shallow unlined trenches. (Primary authorizing rules and statutes - WAC 173-303 and RCW 70.105)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,508,000	\$5,000	\$1,503,000	15.7	\$1,576,000	\$5,000	\$1,571,000	15.7

Expected Results:

RESULT: Treat and dispose 2.6 billion gallons of liquid waste and 35 million cubic feet of solid wastes by 2017 to significantly reduce the risks posed by the waste to Hanford workers and the environment.

- Groundwater and closure plans for Hanford's Low Level Burial Grounds developed by July 2004.
- Implement innovative waste disposal initiatives developed by the Hanford accelerated disposal workgroup.
- Increase the number of shipments of contract-handled transuranic waste to six or more per month.
- Complete the U.S. Ecology site investigation and determine required cleanup actions by June 2006.

Heating Oil Tank Liability Insurance

The Heating Oil Pollution Liability Insurance Program provides pollution liability coverage and technical assistance to owners of heating oil tanks. There is no direct cost to owners for the pollution liability insurance. The program is funded by fees paid by heating oil dealers, as well as special taxes on petroleum products. (Pollution Liability Insurance Program Trust Account-State; Heating Oil Pollution Liability Trust Account-Nonappropriated)

Agency: 462 - Wa Pollution Liab Insurance Program

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$629,000	\$0	\$629,000	3.5	\$630,000	\$0	\$630,000	3.5

Expected Results:

Output Measure: Number of tanks insured under oil heat program.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW9 - Improve the quality of Washington's natural resources

Implementation of the Management Plan and National Scenic Area Act

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

All counties of the Columbia River Gorge National Scenic Area administer land use policies set forth by the Gorge Commission, with the exception of Klickitat County. (The Commission implements these policies for Klickitat County.) The Commission reviews county-approved plans for development to ensure consistency with the Scenic Area Act and Management Plan and disperses grant funding to Clark and Skamania Counties to provide planning and permitting services required by the Management Plan. It also reviews federal monies dispensed by Oregon and Washington investment boards in the form of economic development loans and grants.

Agency: 460 - Columbia River Gorge Commission

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$316,000	\$157,000	\$159,000	3.9	\$321,000	\$161,000	\$160,000	3.8

Expected Results:

A Management Plan for the Gorge that is implemented in a consistent way, and that meets the intent of Congress. Development in the National Scenic Area that complies with the guidelines that are set forth in the Act and Management Plan. Increased employment and economic vitality in urban areas of the Columbia River Gorge counties, while maintaining the resource protections required in the Scenic Areas of the Columbia River Gorge.

Outcome Measure: Percentage of county development decisions that are reviewed during the land use permitting process by Gorge Commission staff

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Statewide Result #10 - Improve cultural and recreational opportunities throughout the state

Output Measure: Number of presentations to civic and community groups each year

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide Result #10 - Improve cultural and recreational opportunities throughout the state

Improve Community Access to Hazardous Waste Information/Quality Data

The agency uses automated data systems to track compliance and technical assistance visits; measure pollution prevention and compliance progress; track amounts of dangerous waste generated each year and its proper transport, treatment, and/or disposal; identify toxic chemicals released and stored by businesses; and track information on hundreds of facilities that prepare pollution prevention plans and pay fees. It provides the agency, the public, and local governments with accurate information about the type, location, and source of hazardous substances that affect them. In accordance with federal and state Community Right-to-Know laws the agency also responds to public inquiries about toxic chemicals and provides a website for this purpose. (Authorizing laws - State Worker and Community Right-to-Know Act - RCW 49.70; Hazardous Substance Information Act - RCW 70.102; Hazardous Waste Fees - RCW 70.95E; Hazardous Waste Fee Regulations - WAC 173-305; Pollution Prevention Plans - WAC 173-307; Federal Emergency Planning and Community Right-to-Know Act)

Agency: 461 - Department of Ecology

Category: Obtain data on which to make better decisions

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,226,000	\$0	\$2,226,000	28.0	\$2,192,000	\$0	\$2,192,000	28.0

Expected Results:

RESULT: Hazardous waste data (waste type, location, volume, etc.) is readily available to emergency responders, local governments, citizens, and decision makers.

- Improve website and public access to hazardous waste information.
- Respond to over 9,500 phone calls for assistance annually (the 1-800 hazardous assistance hotline).
- Issue the "Shoptalk" newsletter to 25,000 businesses.
- Develop 40 new or revised publications for businesses annually.
- Assist the State Emergency Response Commission and local emergency planning committees with data on chemicals and hazardous substances.
- Collect and analyze 7,000 reports annually from businesses that generate and report on their hazardous waste.
- Provide guidance to agency staff and local governments on environmental justice issues.

Improve Quality of Data Used for Environmental Decision Making

Sound environmental policy and regulatory decisions can only be made if accurate and timely data are available to inform decisions. To ensure the reliability and integrity of data used by the agency, the quality assurance officer and staff provide guidance and training on developing Quality Assurance Project Plans, review project proposals, and consult on sampling design requirements and interpretation of results. This quality assurance function is required by the Environmental Protection Agency for entities such as the Department of Ecology, which receive funding for work involving environmental data. In addition, the agency scientists, modelers, statisticians, chemists, and other specialists interpret technical data, review grantee monitoring plans, and supply information for crucial policy questions, in support of agency mandates. Data collection supports all major state and federal environmental laws.

Agency: 461 - Department of Ecology

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$416,000	\$151,000	\$265,000	4.1	\$521,000	\$256,000	\$265,000	5.1

Expected Results:

RESULT: Environmental decisions are made based upon accurate, reliable, and timely data.

- 100 percent of all environmental monitoring plans are peer-reviewed, completed before sampling begins, and posted to the Internet.
- Credible scientific data are collected to inform environmental policy decisions.
- Technical assistance is provided to four local grant recipients each quarter.
- Local government grant recipients provide high quality data to Ecology.

Increase Compliance and Take Action on Significant Environmental Threats from Hazardous Waste

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the quality of Washington's natural resources

The agency annually conducts formal compliance enforcement inspections at large and medium quantity generators and at hazardous waste management facilities to ensure compliance with state and federal regulations. A credible, formal enforcement capability is essential to preserving the effectiveness of technical assistance and informal enforcement efforts. While staff undertakes formal enforcement infrequently, repeated refusal or inability of a facility to correct violations and come into compliance with the regulations will escalate to formal enforcement actions.

(Authorizing laws - State Hazardous Waste Management Act – RCW 70.105)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,609,000	\$0	\$1,609,000	20.0	\$1,609,000	\$0	\$1,609,000	20.0

Expected Results:

RESULT: Improved facility compliance in managing hazardous wastes for the protection of public health and the environment when other voluntary efforts fail.

- Improve compliance by an increase in the number of facilities that have few or no violations.
- Conduct 320 compliance inspections annually (including 15 treatment, storage, and disposal facilities; 17 recyclers; and 70 large quantity hazardous waste generators).
- Issue penalties and regulatory orders when necessary.
- Respond to approximately 180 complaints regarding hazardous wastes or substances.
- Investigate and respond to environmental crimes (illegal dumping, falsifying records, etc.).

Increase Safe Hazardous Waste Management Through Technical Assistance

Ecology provides education and technical assistance to thousands of businesses on safe hazardous waste management. Although formal enforcement work is essential to maintaining compliance with hazardous waste regulations, workshops and technical assistance visits can also help bring facilities into regulatory compliance using substantially fewer resources. Safe management of hazardous waste protects the public and the environment and enables the state to avoid significant clean-up costs. (Authorizing laws - State Hazardous Waste Management Act – RCW 70.105)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,720,000	\$0	\$1,720,000	22.0	\$1,720,000	\$0	\$1,720,000	22.0

Expected Results:

RESULT: Hazardous waste is safely managed, employees and the public are protected, and businesses are in compliance with state hazardous waste laws.

- Conduct 376 compliance technical assistance visits annually.
- Assist businesses with determining how to manage their wastes safely.
- Conduct annual workshops to explain regulatory requirements and best management practices.
- Adopt rules that provide the best environmental protection while being flexible to meet business needs.
- Increase the number of facilities that achieve and stay in compliance with regulatory requirements.
- Visit new businesses to help explain what hazardous waste requirements they need to meet.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Landowner Education and Assessment

An "Assessment Tool" will be developed to assist landowners with livestock determine the application of the Livestock Nutrient Management Act (RCW 90.64) on their facility. This Assessment Tool will define the elements of an "Animal Feeding Operation" a "Confined Animal Feeding Operation" and any necessary changes that might need to occur with their facility. This Assessment provides the Conservation Districts Technical staff and the landowner the opportunity to evaluate the water quality risks and compliance measures necessary to protect the natural resources.

Agency: 471 - State Conservation Commission

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$250,000	\$0	\$250,000	0.0

Expected Results:

This education, guidance and Assessment Tool will lead to implementation of best management practices that prevent water quality and air quality degradation.

LGD Clearing and Grading IAG

This activity provides regionally-sensitive technical guidance to local governments regarding clearing and grading ordinances. Best Management Practices will be addressed as well as low-impact development measures.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Technical guidance will be developed and ready for distribution by June 30, 2004.

LGD Critical Areas IAG

This activity provides technical guidance to local governments on the implementation of Best Available Science in their critical areas ordinances.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results:

Technical guidance will be developed and ready for distribution by October 31, 2003.

Livestock Nutrient Management Program

This program provides assistance, inspects dairy farms and takes action to ensure animal feeding operations comply with state and federal water quality laws. (Water Quality Account-State, Water Quality Permit Account-State, Livestock Nutrient Management Account-State)

Agency: 495 - Department of Agriculture

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$403,000	\$0	\$403,000	5.7	\$470,000	\$0	\$470,000	6.7

Expected Results:

By July 2004, hire and train a program manager and staff, assemble an advisory group, produce a report for the legislature, develop the program to include additional livestock groups covered by the AFO/CAFO rules, complete 30 percent of the biennial dairy inspections, and initiate the process for securing a delegation of authority from the EPA for Clean Water Act enforcement.

Manage Department of Fish and Wildlife Lands for Non-Resource Purposes

To accommodate the diverse needs of the public, WDFW-owned land management actions within this activity are primarily directed at fire and weed control on agency lands. There are a few recreational activities not related to hunting, fishing, and wildlife viewing, such as rock climbing and road rallies.

Agency: 477 - Department of Fish and Wildlife

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,509,000	\$129,000	\$1,380,000	15.3	\$1,383,000	\$144,000	\$1,239,000	20.0

Expected Results:

Number of acres of controlled noxious weeds.

Manage Fish and Wildlife Harvest

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Successful management of fishing and hunting seasons requires significant preparation and collection of data to ensure appropriate harvest of individual species. A primary activity conducted by the agency is the mass marking program that marks fish species so legally harvestable hatchery fish may be distinguished from unharvestable wild or endangered fish in selective fisheries. Other work within this activity includes estimating and monitoring fish and game animal harvest, sampling for age distribution, angler field checks (creel sampling), hunter deer and elk check stations, and harvest data analysis and questionnaires. Catch record cards and harvest reports are two methods of collecting fish and wildlife consumption information.

Agency: 477 - Department of Fish and Wildlife

Category: Harvest the value of the state's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,293,000	\$4,063,000	\$6,230,000	100.4	\$10,843,000	\$4,037,000	\$6,806,000	100.6

Expected Results:

Number of commercial pounds caught and value. Number of selective fisheries implemented. Number of recreational hunting days.

Manage Populations of Species of Concern

Numerous fish and wildlife species within the state are listed as a "threatened" species, "endangered" species, or "species of concern" as their populations are rapidly declining and/or they are in danger of extinction. In order to increase the potential for recovery of these species, the department implements artificial propagation, captive breeding, and/or translocation programs to conserve and protect individual species. Examples of species covered under this activity include pygmy rabbits, big horn sheep, White River Spring Chinook, and Upper Columbia River Steelhead.

Agency: 477 - Department of Fish and Wildlife

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,333,000	\$1,013,000	\$4,320,000	39.1	\$5,697,000	\$1,127,000	\$4,570,000	35.0

Expected Results:

Percent of management plans/strategies that have been updated and implemented.

Manage Underground Storage Tanks to Minimize Releases

The agency currently regulates about 11,189 active tanks on 4,074 different properties, including gas stations, industries, commercial properties, and governmental entities. This includes working to ensure that tanks are installed, managed, and monitored in accordance with federal standards and in a manner that prevents releases into the environment. This is done through compliance inspections and providing technical assistance to tank owners and operators. Properly managing such tanks saves millions in cleanup costs and prevents contamination of limited drinking water and other groundwater resources. (Authorizing law – Underground Storage Tanks – RCW 90.76)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,515,000	\$0	\$1,515,000	16.0	\$1,481,000	\$0	\$1,481,000	17.0

Expected Results:

RESULT: Underground storage tanks are properly installed, monitored and/or decommissioned to minimize the release of oil, gas, and other toxic materials into drinking water and other underground water sources.

- Decrease the number of reported releases from underground storage tanks over time.
- Increase the number of leaking underground storage sites that are cleaned up or considered "No Further Action" (numbers do not include leaking underground storage tanks with voluntary cleanup plans).
- Increase the percentage of underground storage tanks inspected that pass operational compliance for leak detection.

Manage Water Rights

The agency allocates water by reviewing applications for new water rights and changes to existing water rights. Applications are reviewed to determine whether water is available and whether existing rights would be impaired as well as other considerations. The goal is to continue the increased pace of water rights processing as a result of increased funding and flexibility by the 2001 Legislature. It also includes work to implement new municipal water right provisions with the Department of Health and administering the current portfolio of existing water rights. (Authorizing law - RCW 90.03)

Agency: 461 - Department of Ecology

Category: Harvest the value of the state's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,516,000	\$4,023,000	\$1,493,000	60.5	\$5,728,000	\$4,443,000	\$1,285,000	64.1

Expected Results:

RESULT: Improved allocation of new water rights and changes to existing rights through sound and timely permit decision-making.

- 1,000 water right change permit decisions made in the 2003-05 Biennium.
- 300 new water right permit decisions made in the 2003-05 Biennium.
- Implement new municipal water right provisions with the Department of Health.

Measure Air Pollution Levels and Emissions to Make Sound Policy Decisions

The agency needs reliable information on the amount and sources of pollution and how it moves in the air to make reasoned air quality management decisions. The agency uses three primary activities to collect needed data.

Air quality monitoring: The status of air quality is measured to provide data that allows assessment of trends, focused compliance, and assessment of control strategies, health effects, and environmental damage.

Emission inventory development: Emission inventory is the quantification of the amount of pollution released by sources of air pollution.

Meteorological and modeling forecasts: Meteorological forecasting and dispersion modeling are essential to understanding the movement and concentration of air pollutants, the carrying capacity of airsheds, the interactions of pollutants, and the point of maximum impact of pollution. (Authorizing Laws - Federal Clean Air Act RCW 70.94; Washington Clean Air Act)

Agency: 461 - Department of Ecology

Category: Obtain data on which to make better decisions

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,552,000	\$2,221,000	\$331,000	25.0	\$2,552,000	\$2,221,000	\$331,000	25.0

Expected Results:

RESULT: Accurate and comprehensive air quality data is gathered, maintained, and evaluated over time to ensure informed policy decisions can be made.

- Conduct annual network review and modifications to meet air quality needs.
- No one is exposed to violations of standards.
- At least 85 percent of population lives where air pollution is routinely measured.
- Ensure adequate data in both quantity and quality are available to policy makers.
- Take leadership to establish regional consortium for air quality forecast modeling.
- Continually update and improve emissions data and modeling tools to predict air quality levels, impacts and trends.
- Participate in region-wide, trans-boundary efforts to characterize air quality patterns.
- Provide support of ambient air monitoring sites in cooperation with outside agencies.

Measure Contaminants in the Environment by Performing Laboratory Analyses

The Manchester Environmental Laboratory is a full-service environmental chemistry laboratory operated jointly by the Environmental Protection Agency and the Department of Ecology. The laboratory provides technical, analytical, and sampling support for chemistry and microbiology for multiple programs in the agency and supports work conducted under mandates such as the federal Clean Water Act; Water Pollution Control Act; Puget Sound Water Quality Protection Act; and Model Toxics Control Act.

Agency: 461 - Department of Ecology

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,299,000	\$619,000	\$680,000	26.3	\$1,334,000	\$654,000	\$680,000	26.3

Expected Results:

RESULT: Operation of a full-service environmental testing laboratory that provides defensible and accurate analytical and sampling support to the agency and other state and local governments.

- Maintain the goal of achieving 100 percent acceptable performance testing results.
- Provide scientifically sound data sampling results to clients as a basis for making environmental decisions.

Monitor and Assess the Quality of State Waters and Measure Stream Flows Statewide

The agency has established a statewide environmental monitoring network to assess the current status of state waters, identify threatened or impaired waters, and evaluate changes/trends in water quality over time. This network includes sampling stations in rivers, streams, and marine waters (Puget Sound and coastal estuaries). The agency also measures and evaluates stream flows in salmon-critical basins and key watersheds statewide, and makes near real-time information available to the public via the agency's website.

Agency: 461 - Department of Ecology

Category: Obtain data on which to make better decisions

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the quality of Washington's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,031,000	\$1,954,000	\$1,077,000	29.1	\$3,056,000	\$1,970,000	\$1,086,000	29.1

Expected Results:

RESULT: The health of freshwater rivers, streams, lakes, marine and estuarine water, and marine sediments are assessed statewide.

- Collect monthly samples from 82 freshwater and 35 marine water sites.
- Collect annual samples from 75 randomly-chosen, representative freshwater sites and 40 marine sites.
- Measure near real-time stream flows at 62 sites in critical salmon basins, and continuous flows at 75 other sites statewide.
- Provide real-time stream flow data to watershed and salmon managers via the agency's website.
- Alert regional office staff, the Department of Health, the Puget Sound Action Team, and the public to emerging water quality problems, trends, and fecal coliform contamination.
- Track and assess the effectiveness of water clean-up activities.

Natural Areas

This program conducts maintenance activities and provides operational support for more than 115,000 acres of Natural Area Preserves (NAPs) and Natural Resource Conservation Areas (NRCAs). Maintains and restores ecological functions of NAP's and NRCA's, allowing for the protection of native ecosystems, rare plants, and animal species, while providing low-impact public use where appropriate.

Agency: 490 - Department of Natural Resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,428,000	\$1,008,000	\$420,000	15.9	\$1,315,000	\$932,000	\$383,000	15.9

Expected Results:

Support with volunteers: 30% of natural areas and recreation sites and 44% of trail miles (24% in FY 05). Achieve 18,400 volunteer hours during the biennium. Restore and control weeds on 34 NAPs and NRCAs.

Natural Heritage

This program maintains a comprehensive source of information on Washington's native plant and animal species and ecosystems. Maintains and updates a listing of the most imperiled and rare native species and ecosystem types, assigns conservation priorities to each species and ecosystem, supports informed decisions by natural resource managers, planners, businesses, and consultants on the impact of environmental and economic activities on the state's plants, animals, and natural communities.

Agency: 490 - Department of Natural Resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$963,000	\$539,000	\$424,000	12.5	\$904,000	\$592,000	\$312,000	12.8

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Partnering with the 31 Largest Industrial Facilities to Limit the Impact on Citizens/Environment

The agency provides a single point of contact for these major facilities. Rather than having multiple inspectors work on the many environmental issues at a plant, one engineer provides coverage for all media. This means more balanced regulation for these major industries, which include petroleum refineries, pulp and paper mills, and aluminum smelters.

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,814,000	\$108,000	\$1,706,000	19.2	\$1,733,000	\$108,000	\$1,625,000	19.2

Expected Results:

RESULT: Improved compliance with environmental standards at pulp and paper facilities, oil refineries, and aluminum smelters throughout the state.

- Provide one-stop environmental permitting, compliance, and technical assistance to three major industry sectors.
 - Maintain a 90 percent rate of current permits.
 - Plant permits comply with federal standards, which drive emissions down over time.
 - Develop a strategy to simplify the restart of Washington's aluminum smelters.
 - Permitted pollution levels continue to decline.
-

Plant Protection

The Plant Protection program protects the state's resources by preventing the establishment of high-risk insects, plant diseases, and weeds. Staff members conduct surveys and inspections, disseminate information, enforce agricultural quarantines, provide laboratory diagnostic services, review and permit the release of certain insects and exotic plant pathogens, and carry out projects to eradicate pests. The program coordinates statewide efforts to control purple loosestrife and to eradicate spartina, both non-native aquatic weeds. It works with the State Noxious Weed Control Board and is responsible for noxious weed control in counties without weed boards.

Agency: 495 - Department of Agriculture

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,563,000	\$1,338,000	\$2,225,000	52.9	\$5,205,000	\$1,828,000	\$3,377,000	52.9

Expected Results:

Reduce the infestation of invasive, non-native Spartina in Willapa Bay through a cooperative effort with U.S. Fish and Wildlife Service, the Departments of Natural Resources, and Fish and Wildlife, the oyster growers association, and other stakeholders. Carry out eradication programs, as needed, for invasive exotic pests detected, including the Citrus longhorned beetle, gypsy moth, and Japanese beetle.

Outcome Measure: Number of acres of Spartina in Washington State

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

*SW9: Improve the quality of Washington's natural resources
Spartina is a non-native cordgrass that destroys mudflats and salt marshes. This habitat is critical for migratory birds, shellfish, and salmon.*

Policy Making and Hearing Citizen Appeals

The primary function of the agency is to set land use policies for counties with land in the National Scenic Area. The counties of the Gorge carry out these policies and issue land use decisions. Citizens have the option of appealing County decisions to the Commission, which acts as a quasi-judicial body by reviewing the facts of the case and then rendering a final decision. (General Fund-State, General Fund-Private Local)

Agency: 460 - Columbia River Gorge Commission

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$216,000	\$113,000	\$103,000	2.4	\$225,000	\$118,000	\$107,000	2.4

Expected Results:

A cohesive set of land use ordinances for the National Scenic Area. Protection and enhancement of the Gorge resources, as mandated by the National Scenic Area Act. Consistency among Gorge counties in administering land use ordinances and issuing building permits that comply with Scenic Area regulations. The ability of the citizens to approach the Commission to hear issues and make determination of correctness of county land use decisions.

Outcome Measure: Percentage of county development decisions that are reviewed during the land use permitting process by Gorge Commission staff

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Statewide Result #10 - Improve cultural and recreational opportunities throughout the state

Output Measure: Number of presentations to civic and community groups each year

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide Result #10 - Improve cultural and recreational opportunities throughout the state

Pollution Liability Reinsurance

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

The Washington Pollution Liability Insurance Program makes pollution liability insurance available and affordable to the owners and operators of regulated petroleum underground storage tanks by serving as the reinsurer of private-sector insurance policies. Availability of reinsurance allows tank owners and operators to comply with the financial responsibility regulations of the federal Environmental Protection Agency and the Washington State Department of Ecology. This program is funded entirely by special taxes on petroleum products. (Pollution Liability Insurance Program Trust Account-State)

Agency: 462 - Wa Pollution Liab Insurance Program

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$314,000	\$0	\$314,000	3.6	\$329,000	\$0	\$329,000	3.6

Expected Results:

As a result of PLIA providing reinsurance services to the commercial insurance industry, small business owners and operators of petroleum storage tanks are able to purchase pollution liability insurance at affordable rates. Direct savings to this sector of Washington's economy total \$20,000,000 per year in insurance premiums. Washington homeowners are also directly protected from pollution liability through the oil heat program.

Outcome Measure: Average pollution liability insurance policy premium per underground storage tank site.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW9 - Improve the quality of Washington's natural resources

Prepare and Respond to Drought and Climate Change

Agency staff provides services to mitigate the effects of droughts and to prepare for future droughts and climate change. This includes the provision of information and financial assistance and the coordination of drought response efforts. When droughts are declared, services include provision of water via emergency transfers, changes, and temporary wells. Emerging information on climate change is also monitored for future potential action. Funds indicated for Fiscal Year 05 include \$552,000 that can only be spent if a drought emergency is declared. (Authorizing law - RCW 43.83.B)

Agency: 461 - Department of Ecology

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$315,000	\$0	\$315,000	0.4	\$624,000	\$0	\$624,000	0.4

Expected Results:

RESULT: Mitigation of drought effects through improved planning, communication, coordination, and loss prevention efforts.

- Increased number of temporary water right permits processed during periods of drought.

Prepare for Spill Response through Planning and Drills

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Operators of large commercial vessels and oil handling facilities are required to maintain state-approved oil spill contingency plans. These plans help ensure that when major oil spills occur, the responsible party is able to rapidly mount an effective response. Once agency staff have reviewed and approved an oil spill contingency plan, the contingency plan "holders" and spill response contractors maintain their readiness through required spill drills. The agency also partners with the U.S. Coast Guard and Environmental Protection Agency to maintain a single, overarching policy that guides how spills are managed in the Northwest.

Staff works with other agencies and private sector spill response experts to develop geographic based response plans. The plans identify and rank response strategies that best protect natural resources, drinking-water supply intakes, marinas, sensitive archeological sites, and commercial shellfish beds. These plans work in concert with private sector contingency plans to enable spill cleanup contractors to immediately start response actions with minimal initial consultation. (Authorizing laws- RCW 90.56, 88.46 and 88.40)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$913,000	\$0	\$913,000	10.7	\$913,000	\$0	\$913,000	10.7

Expected Results:

RESULT: The agency and regulated community are fully prepared to promptly respond to and mitigate the impacts of oil spills.

- Enhance the capability of regional spill response teams.
- Approve oil spill contingency plans.
- Complete 60 percent of new internal DRILLTRAC training (spill responder training and certification program).
- Complete 100 percent of required oil spill drills to ensure all plan holders are able to mount effective actions in response to all oil spills to surface or ground water.
- Update the Northwest Area Plan (single plan among several agencies on how spills are managed).
- Develop one new inland Geographic Response Plan.

Prevent Hazardous Waste Pollution Through Permitting, Closure, and Corrective Action

Facilities that treat, store, and/or dispose of dangerous wastes are required to obtain a permit to ensure that their design, construction, maintenance, and operating procedures protect public health and the environment. Washington currently has 15 active facilities that are either in "interim status" or have a final permit. These facilities are required to have closure plans to effectively deal with the end of their waste management activities. Environmental contamination found at any time before closure requires a corrective action clean-up plan. The agency is currently working on 27 high priority corrective action clean-up sites. (Authorizing laws - State Hazardous Waste Management Act – RCW 70.105; State Hazardous Waste Cleanup – RCW 70.105D; Federal Resource Conservation and Recovery Act)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,331,000	\$0	\$1,331,000	8.0	\$1,670,000	\$0	\$1,670,000	8.0

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the quality of Washington's natural resources

RESULT: Assurance that facilities treating, storing or disposing of hazardous wastes are constructed and operating properly to prevent soil, water, or air contamination.

- Issue protective permits for hazardous waste management facilities.
- Process permit modifications for facilities that want to change or expand operations for treating, storing, or disposing of hazardous wastes.
- Increase by 8 percent annually the goal toward complete cleanup or remediation at 27 high priority facilities.
- Improve compliance at treatment, storage and disposal facilities.
- Prevent future abandoned facilities requiring cleanup by proposing statutory and regulatory improvements for Washington's waste management system.
- Address proper financial assurance requirements at used oil processors and recyclers to ensure taxpayers don't have to pick up the tab when these facilities are abandoned.

Prevent Point Source Water Pollution

The agency protects Washington's water by regulating point source discharges of pollutants to surface and ground waters. This is done with a wastewater permit program for sewage treatment plants and an industrial discharge program for other industries. A permit is a rigorous set of limits, monitoring requirements, or management practices, usually specific to a discharge, which is designed to ensure that a facility can meet treatment standards and water quality limits. The permit is followed by regular inspections and site visits. Technical assistance and follow-up on permit violations are also provided through various means. (Authorizing Laws - Federal Clean Water Act, State Water Pollution Control Act, State Reclaimed Water Use Act, State Model Toxics Control Act)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,071,000	\$805,000	\$7,266,000	89.7	\$8,319,000	\$796,000	\$7,523,000	90.3

Expected Results:

RESULT: Surface and groundwater resources meet federal and state water quality standards for the protection of human health and the environment (supply/use, public health, aquatic life, recreation, habitat, and commerce).

- Reduce the amount and toxicity of water pollution by administering the permit program for 2,300 permit holders.
- Issue or renew 85 National Pollution Discharge Elimination System wastewater discharge permits per year.
- Reduce the backlog of permit requests and provide responses to new permit applicants within 60 days of receiving an application.
- Develop eight general permits for 1,400 dischargers.
- Conduct 700 site visits per year.
- Provide certification for 2,000 wastewater plant operators.
- Assist communities in increasing the production and use of reclaimed wastewater.
- Reduce the number of repeat violators (five or more violations per year).
- Administer the \$25 million Permit Fee Account.

Prevent Spills from Vessels and Oil Handling Facilities

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Oil and chemical spills from vessels and oil handling facilities pose a significant environmental threat in Washington. To minimize this threat, the agency works with the regulated community to carry out four core activities.

Vessel Screening and Inspection and Oil Transfer Oversight: The agency reviews safety-related information (screening) on approximately 2,600 cargo and passenger vessels, and conducts about 1,000 on-board inspections per year to provide technical assistance and verify compliance with international, federal, and state requirements. The agency inspects bunkering (vessel refueling) operations and provides technical assistance to help reduce the frequency of spills during fuel transfers.

Oil Handling Facilities: There are 35 oil handling facilities in Washington under state regulation. Agency staff review and approve the facilities' oil spill prevention plans and operation manuals to ensure tanks and pipelines are designed and operated in a manner that will minimize the risk of oil spills.

Neah Bay Rescue Tug: Over the past five winters, a tug stationed at Neah Bay has provided an important additional margin of safety for vessel propulsion and steering failures in the western Strait of Juan De Fuca and off Washington's rugged outer coast. The rescue tug is capable of controlling a drifting fully loaded oil tanker or cargo ship in bad weather to prevent vessel casualties, major oil spills, and loss of life.

Incident Investigations: Agency staff investigate oil and hazardous material near-miss incidents and actual accidents to determine what can be done to prevent future problems. Investigations also help target inspections and risk management initiatives.

(Authorizing laws - RCW 90.56 and 88.46)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,386,000	\$0	\$3,386,000	19.0	\$3,664,000	\$0	\$3,664,000	20.0

Expected Results:

RESULT: Oil and chemical spills from vessels and oil handling facilities are minimized and avoided through risk management the Neah Bay Rescue Tugboat, and targeted inspections.

- Conduct 1,000 inspections focused on high risk commercial vessels.
- Enroll 60 percent of all tank vessels in the voluntary Best Achievable Protection program to prevent oil spills.
- Reduce the number of spills where 25 or more gallons of oil enter surface waters.
- Reduce the total volume of oil entering surface waters.
- Reduce the percentage of vessels having "incidents" that can lead to spills (for instance, power loss).
- Assist vessels as needed with the Neah Bay Rescue Tug.
- Increase prevention emphasis on "non-regulated" entities.
- Initiate a study of the oil tanker escort system.
- Eliminate intentional waste oil discharges from vessels.

Prevent Violations of Air Quality Standards

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Federal law establishes healthy air standards for six air pollutants known as criteria pollutants. Violations of standards trigger costly regulatory actions against businesses and consumers, impose economic constraints, and create the potential for severe financial sanctions against the state if problem areas are not cleaned up in a timely manner. To ensure federal standards are met, the agency continuously measures air pollution levels and trends, develops and implements area specific clean-up plans, designs and implements strategies to prevent violations, and develops and implements action plans in natural events, such as wildfires and windblown dust.

The agency's goals are to have all dirty-air areas, known as nonattainment areas, classified as clean by the Environmental Protection Agency by the end of the biennium and to reduce ambient air pollutant concentrations to levels that ensure future violations of health-based National Ambient Air Quality Standards will not occur. (Authorizing Laws - Federal Clean Air Act RCW 70.94; Washington Clean Air Act RCW 70.120; Motor Vehicle Emissions Control Act)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,556,000	\$2,558,000	\$1,998,000	13.8	\$4,608,000	\$2,536,000	\$2,072,000	13.8

Expected Results:

RESULT: Air quality standards in Washington are met, public health problems associated with unsafe air are minimized, and federal sanctions are avoided.

- Measured air quality is good for 85 percent of all days and 99 percent of all measurements. Good air quality means ambient (outdoor) concentrations are less than one-half the national standards.
- Achieve no violations of ambient air quality standards.
- All areas of the state have attained clean air as classified and officially recognized by the Environmental Protection Agency.
- Complete a statewide assessment and prioritization of areas for their likelihood of violating standards.
- Design and implement strategies to address pending fine particle (particles that are small enough to lodge in the lungs when breathed) problems in eastern Washington.

Produce Scientific Reports and Publications

Research and data collected through agency studies are often valuable to professionals and scientists outside the agency. Therefore, the agency regularly participates on technical panels and publishes study results internally and/or externally in scientific journals.

Agency: 477 - Department of Fish and Wildlife

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$898,000	\$648,000	\$250,000	25.5	\$858,000	\$662,000	\$196,000	25.0

Expected Results:

Number of agency peer reviewed publications.

Professional Engineering Grants

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Through grants awarded to conservation districts, private engineers are hired to provide services to a group of conservation districts. These grants have allowed nine professional engineers to serve all 48 conservation districts at a much lower cost than by contracting for services or providing an engineer for each district. Through this coordinated effort, engineering services are available to private landowners to implement their natural resources conservation plans and ensure that projects meet required engineering standards.

Agency: 471 - State Conservation Commission

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$750,000	\$0	\$750,000	0.5	\$750,000	\$0	\$750,000	0.5

Expected Results:

Provide clustered engineering services for a variety of natural resource restoration and preservation projects, ranging from dairy nutrient management practices to salmon enhancement projects, at a much lower cost than through a contracted Engineer and ensure that the practice implemented meets the anticipated ecological result.

Outcome Measure: Percentage of Dairies statewide with certified Dairy Nutrient Management Plans

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SWR #9 - Improve the quality of Washington's natural resources.

Promote Compliance with Water Laws

The agency helps ensure that water users comply with the state's water laws so that other legal water users are not impaired, water use remains sustainable over the long term, and the environment is protected for the benefit of people and nature. Activities include water metering and reporting 80 percent of water use in 16 fish critical basins, along with education, technical assistance and strategic enforcement in egregious cases. (Authorizing law - RCW 90.03.400)

Agency: 461 - Department of Ecology

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$519,000	\$519,000	\$0	6.8	\$653,000	\$653,000	\$0	7.8

Expected Results:

RESULT: Increased awareness of, and compliance with, the state's water laws so that legal water users and applicants for water rights are not impaired, water use remains sustainable, and the environment is protected.

- Ensure water is metered and reported in 16 critical water basins.
- Provide compliance information, assistance and strategic enforcement action.
- Regulate water use on streams with flows set during periods of low flows.

Protect and Manage Shorelines in Partnership with Local Governments

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

The Shoreline Management Act establishes a cooperative program between local and state governments, in which local governments develop and administer local Shoreline Master Programs and Ecology provides support and oversight. The agency is involved in shoreline management in four primary ways: developing guidelines for local shoreline programs; providing technical assistance to local governments and applicants on shoreline planning and permitting activities; reviewing and approving amendments to local shoreline master programs; and reviewing shoreline permits to ensure resource protection and implementation of the Shoreline Management Act.

Ecology works with local governments on permit compliance by responding to public inquiries and complaints, making field visits, providing compliance-related technical assistance, and issuing notices of correction, orders, and penalties. Properly managed shorelines provide habitat for fish and wildlife, minimize flooding and property damage, and provide land use certainty to local landowners. (Authorizing law – Shoreline Management Act)

Agency: 461 - Department of Ecology

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,934,000	\$2,963,000	\$1,971,000	42.9	\$5,365,000	\$3,373,000	\$1,992,000	42.9

Expected Results:

RESULT: Shorelines of the state are protected, restored and managed consistent with state and local laws.

- Adopt new shoreline guidelines rules by end of December 2003.
- Provide technical and financial assistance to local governments updating their shoreline master programs. This includes passing through state funds (\$2 million provided by the 2003 Legislature) and federal coastal zone management funds (\$400,000 per year) to communities.
- Respond to 100-200 requests for technical assistance every month from local governments, state agencies, tribes, and citizens on interpreting and administering the Shoreline Management Act.
- Process approximately 600-800 shoreline permits every year.

Protect Fish, Wildlife, and Habitat

Under the authority of the Legislature, the agency approves or denies hydraulic permit applications designed to protect fish life. Additionally, the agency participates actively in identifying fish protection needs such as placement of screens to protect fish from entering irrigation waterways. Other protection activities include habitat acquisition and securing conservation easements. This category also includes activities related to oil spill response and damage assessment.

Agency: 477 - Department of Fish and Wildlife

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,882,000	\$1,996,000	\$2,886,000	61.5	\$4,095,000	\$1,863,000	\$2,232,000	67.9

Expected Results:

Number of screens replaced to meet state fish protection standards by the agency. Number of new acres of critical habitat protected through conservation easements or land acquisitions by the agency.

Protect Water Quality by Reviewing and Conditioning Projects

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

The agency issues water quality certifications and Coastal Zone Management Act consistency determinations for water-related construction projects. Staff provide early review on projects whenever possible (e.g., through State Environmental Policy Act review and pre-application meetings) and provide project guidance and technical assistance through phone calls, emails, site visits, and workshops. Projects are approved, denied, or conditioned to protect water quality, sediment quality, and fish and shellfish habitat. This activity allows the state to actively participate in federal permitting activities to ensure state interests are adequately represented and considered. (Authorizing law – State Water Pollution Control Act)

Agency: 461 - Department of Ecology

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$757,000	\$56,000	\$701,000	7.7	\$758,000	\$57,000	\$701,000	7.7

Expected Results:

RESULT: Ensure projects that will potentially affect water quality meet federal and state water quality standards to project water quality, habitat and aquatic life.

- Review and take action on 600-800 federally permitted projects each year to ensure that appropriate environmental standards are met.
- Provide outreach and assistance to local governments, tribes, state and federal agencies, and other applicants resulting in more environmentally sound permit applications.
- Continue to improve the timeliness of 401 permit decisions.

Protect, Restore and Manage Wetlands

The agency has the lead responsibility in implementing the State Water Pollution Control Act which requires the protection of wetlands. It provides technical assistance to local governments, helping them implement requirements in the Shoreline Management Act and Growth Management Act. Staff also provides technical assistance to non-government entities on wetlands conservation and stewardship programs. The agency provides leadership on wetlands issues, coordinating statewide policy issues and developing new approaches for managing and restoring wetlands. Properly functioning wetlands protect water quality, reduce flooding, provide aquifer recharge for drinking water and other uses, and provide critical habitat for fish and wildlife. (Authorizing laws – Shoreline Management Act; Water Pollution Control Act)

Agency: 461 - Department of Ecology

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,464,000	\$587,000	\$877,000	12.7	\$1,588,000	\$702,000	\$886,000	13.7

Expected Results:

RESULT: Wetlands are protected, restored and managed, and local governments and other parties are assisted in carrying out local wetland protection efforts.

- Assist three counties and two cities in the adoption of wetland regulations.
- Review and comment on four county and five city critical area regulations.
- Develop information and tools for local governments to improve local and state wetlands protection programs.
- Develop methods to assess wetlands functions, a rating system for wetlands, a model ordinance, a compliance tracking system, and a compendium of best available science for wetlands.
- Provide technical information and assistance to local governments and citizens on wetlands restoration and stewardship related to shoreline management and federal permitting activities.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Provide External Customer Service

External agency communications with the public and the media include activities relating to public information requests, front desk reception, and all agency responses to general law enforcement and public disclosure issues.

Agency: 477 - Department of Fish and Wildlife

Category: Increase public knowledge and education about the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,296,000	\$866,000	\$1,430,000	39.7	\$2,436,000	\$853,000	\$1,583,000	39.0

Expected Results:

Percent of hydraulic project approvals (HPAs) issued within twenty five days.

Provide Internet Access to Agency Information and Data

This activity ensures public access to agency information and data via the internet. This includes maintenance of the internet and intranet websites and other web-based capabilities. On-line information regarding special hunter permits, news releases, Weekender (short video clips about outdoor activities), SalmonScape (watershed information), and access to customer demographics from the automated licensing system are now available.

Agency: 477 - Department of Fish and Wildlife

Category: Increase public knowledge and education about the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$764,000	\$0	\$764,000	11.3	\$714,000	\$(1,000)	\$715,000	8.0

Expected Results:

Percentage of key corporate databases updated to web format. Number of visits to the WDFW web site.

Provide Outreach and Education Services

The agency is committed to improving its relationship with the public and to providing educational opportunities that increase understanding of the environment and fish and wildlife species. Therefore, staff represents the department at numerous public events and to many service and professional associations. Current activities focus on angler education, youth sports fishing, and the Go Play Outside initiative. Additional focus is placed on hunter education, environmental education, outreach to diverse groups, volunteer projects, fish cooperative projects, and citizen science activities such as Nature Serve, Project CAT, and Project Mule Deer.

Agency: 477 - Department of Fish and Wildlife

Category: Increase public knowledge and education about the environment

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,746,000	\$177,000	\$4,569,000	30.0	\$4,712,000	\$182,000	\$4,530,000	27.0

Expected Results:

Number of fairs/events participated by WDFW. Number of persons completing hunter education. Number of people participating in agency sponsored project Wild education.

Provide Technical and Financial Assistance for Local Watershed Planning

In 1998, the Watershed Planning Act established a framework for state, local, and tribal governments to collaboratively create watershed plans that address water needs, reduce water pollution, and protect fish habitat. As the first watershed plans are coming to completion, emphasis is shifting to implementation of the water management strategies contained in the plans. Ecology supports watershed planning and implementation by providing staff support, technical and financial assistance to local groups, and by adopting the county approved plans into rules. Ecology will also implement strategies for water resource management, as agreed to in the locally developed watershed plans. (Authorizing law – Watershed Planning Act)

Agency: 461 - Department of Ecology

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,673,000	\$133,000	\$8,540,000	16.2	\$6,566,000	\$235,000	\$6,331,000	16.2

Expected Results:

RESULT: Local watershed plans are developed and implemented to effectively address local water use needs, water quality protection, and fish habitat.

- Coordinate and provide technical assistance to 45 of the state's 62 Water Resource Inventory Areas and represent the state's interests in the development of local watershed plans. The outcome of this effort will be locally developed plans that meet the needs of instream flows for fish and out-of-stream uses for agriculture, energy production, population, and economic growth.
- Administer an \$11.2 million biennial grant program to assist 20 local planning units in both development and implementation of their watershed plans.
- Establish new instream flow rules to protect salmonids.

Provide Technical and Financial Assistance to Local Governments to Reduce Flood Hazards

The agency administers the Flood Control Assistance Account Program, providing grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management planning. Staff review and approve local Comprehensive Flood Hazard Management Plans and inspect construction of flood damage reduction projects. Ecology is also the state's coordinating agency for the National Flood Insurance Program (NFIP) and receives an annual Community Assistance Program grant to provide technical assistance and support to 286 communities enrolled in the NFIP. In this role, staff make regularly scheduled technical assistance visits to communities, assess local regulatory programs for compliance with state and federal requirements, and provide workshops and other outreach on flood hazard recognition and reduction. Proper flood control planning and projects both protect private and public property, as well as natural resources and fish and wildlife habitat. (Authorizing laws – Floodplain Management Act and RCW 86.26)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,026,000	\$0	\$1,026,000	5.4	\$1,139,000	\$0	\$1,139,000	5.4

Expected Results:

- RESULT: Flood damage to properties and the environment is minimized through development and implementation of local comprehensive flood hazard management plans and related flood control projects.
- Award over \$954,000 in Flood Control Assistance Account Program grants this biennium that result in plans and projects that reduce flood hazards and minimize environmental degradation.
 - Meet the requirements of the NFIP by providing 86 community assistance visits, 64 community assistance contacts, and up to 48 floodplain management ordinance reviews each year.
 - Meet with local officials, provide training, and review permitting records in an effort to reduce development in floodplains.
 - Focus on assisting 12 communities to adopt more restrictive floodplain management ordinances during the 2003-05 Biennium.
 - Improve floodplain management coordination by administering the Floodplain Management Task Force (authorized in Substitute House Bill 3110), developing statewide flood mapping standards, and coordinating federal and state funding for flood control projects.
 - Work in partnership with the Federal Emergency Management Agency to produce better floodplain maps for local governments to use in regulating development.

Provide Technical and Policy Assistance

Management of fish, wildlife and their habitat requires significant coordination between stakeholders to ensure species protection and sufficient recreational and commercial opportunities. The department regularly provides its technical expertise and policy direction both internally and externally to stakeholders including private citizens, local, state and federal governmental agencies, and other countries. Specific activities performed by the department include policy analysis, development and negotiation to improve for fish, wildlife, and habitat protection; participation and leadership in multi-party negotiations; review of state and federal laws; and technical and policy review and/or comment on other agency activities, permits, and documents. Issue areas include the Growth Management Act, Forest Protection Act, SEPA review of other agency activities, watershed steward teams, cooperative compliance, participation in the Transportation Permit Effectiveness and Accountability Committee, salmon recovery, and lead entities.

Agency: 477 - Department of Fish and Wildlife

Category: Increase public knowledge and education about the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,045,000	\$5,437,000	\$4,608,000	157.9	\$9,771,000	\$5,758,000	\$4,013,000	131.0

Expected Results:

Number of hydropower projects reviewed for fish and wildlife protection and mitigation. Percent of technical assistance requests from Watershed Stewards Lead Entities, RFEGs, and project sponsors that were met for salmon recovery projects to provide agency perspective and expertise.

Provide Technical Assistance on State Environmental Policy Act (SEPA) Review

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the quality of Washington's natural resources

SEPA was adopted in 1971 to ensure that state and local decision makers consider the environmental impacts of their actions. The SEPA law provides an opportunity for local citizen involvement in the environmental review process and provides developers an opportunity to identify mitigation opportunities that facilitate overall project approval and minimize development costs. Ecology provides training and assistance to local governments and the public and manages the SEPA register. (Authorizing law – State Environmental Policy Act)

Agency: 461 - Department of Ecology

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$245,000	\$174,000	\$71,000	2.6	\$248,000	\$176,000	\$72,000	2.6

Expected Results:

RESULT: The environmental review process in SEPA is used to effectively mitigate environmental impacts, minimize development costs, and provide public input into the process.

- Provide technical assistance and education on the purposes and use of SEPA to over 1,000 citizens and state/local agency staff per year.
- Provide information to the public on proposed projects by entering 7,000 - 8,000 SEPA documents into the on-line SEPA Register every year.
- Provide early input on projects by reviewing SEPA documents.

Provide Technical Training, Education, and Research through Padilla Bay Estuarine Reserve

The Padilla Bay National Estuarine Research Reserve is one of 25 national reserves established to protect estuaries for research and education. The Padilla Bay Reserve in Skagit County conducts a broad array of public education programs, technical and professional training, coastal restoration, and scientific research and monitoring. The Reserve, managed in partnership with the National Oceanic and Atmospheric Administration (NOAA), includes over 11,000 acres of tidelands and uplands, the Breazeale Interpretive Center, a research laboratory, residential quarters, trails, and support facilities. The Reserve also provides funding and technical support to local Marine Resource Committees as part of the Northwest Straits Initiative and administers the Northwest Straits Marine Commission as established by Senator Murray in 1998. (Authorizing law – Coastal Zone Management Act)

Agency: 461 - Department of Ecology

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,972,000	\$627,000	\$1,345,000	12.9	\$1,974,000	\$629,000	\$1,345,000	12.9

Expected Results:

RESULT: The Padilla Bay Reserve is managed and maintained in a cost-efficient and effective way to provide public education, training, and scientific research and monitoring.

- Provide education and training programs to over 13,000 students, teachers, adults, and coastal professionals each year.
- Improve our understanding of estuarine ecosystems and provide information that supports coastal decision-making.
- Develop local, bottoms-up solutions to marine resource problems.
- Undergo an independent evaluation of the Northwest Straits Initiative in 2004, chaired by William Ruckelshaus. Results will dictate future Initiative support and direction.
- Provide technical and professional educational workshops and seminars to enhance the ability of coastal managers at the local government level, including ten training workshops in Fiscal Year 04.
- In late 2003, the Reserve will begin a major construction project (\$3.2 Million), partnering with the NOAA to expand educational and training spaces and new research laboratory capabilities.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Provide Water Quality Financial Assistance

The agency provides grants, low-interest loans, and technical assistance to local governments, state agencies, and tribes to enable them to build, upgrade, repair, or replace facilities to improve and protect water quality. This includes meeting the state's obligation to manage the Water Pollution Control Revolving Fund in perpetuity. The agency also funds nonpoint-source control projects, such as watershed planning, stormwater management, freshwater aquatic weed management, education, and agricultural best management practices. Grants are targeted to nonpoint-source problems and communities where needed wastewater facilities projects would cause ratepayers a financial hardship. Local governments use loans for both point and nonpoint-source water pollution prevention and correction projects. The agency coordinates grant and loan assistance with other state and federal funding agencies. (Authorizing Laws - Federal Clean Water Act, State Water Pollution Control Act, State Water Pollution Control Facilities Financing Act, State Freshwater Aquatic Weeds Account, State Water Pollution Control Facilities - Federal Capitalization Grants)

Agency: 461 - Department of Ecology

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,559,000	\$0	\$6,559,000	25.2	\$5,362,000	\$0	\$5,362,000	25.2

Expected Results:

RESULT: Responsible management of public funds dedicated to improve water quality for the protection of public health and the environment.

- Improve water quality by dispersing \$115 million in water quality grants and loans per year to local communities.
- Award 120 new grants and loans per year for projects that demonstrate clear benefits for the environment.
- Administer 500 existing grants and loans per year.
- Support local governments by developing an alternative contracting rule to accommodate design-build wastewater treatment projects.
- Capture and illustrate environmental benefits through data generated from grants and loans.
- Meet grant and loan timing expectations of recipients.

Provide Water Resources Data and Information

The collection, management, and sharing of data and information is critical to modern water management. It is essential to local watershed groups, conservancy boards, businesses, local governments, non-profit groups, the Legislature, other agencies and the media. It supports daily agency operations including making water allocation decisions; setting and achieving stream flows; identifying the location and characteristics of wells, dams, and water diversions; supporting compliance actions; metering; tracking progress; communicating with constituents; and serving other water resource functions. (Authorizing law - RCW 90.54.030)

Agency: 461 - Department of Ecology

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,754,000	\$767,000	\$987,000	17.8	\$1,804,000	\$1,010,000	\$794,000	18.0

Expected Results:

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

RESULT: Greater agreement and more informed water resources decisions based on increasingly timely and accurate data and improved public access to information.

- Develop and maintain data and information systems for use by increasing numbers of external users (watershed groups, conservancy boards, businesses, etc.).
- Improved collection, preservation and availability of data and information for water allocation, dam safety, well construction, instream flows and communication.

Public Outreach and Technical Assistance to Counties

This activity increases public awareness of the National Scenic Area Act and Management Plan, and provides assistance to counties in its implementation. The Commission is developing a Geographic Information Systems database for the Gorge, which will include a digitized map, parcel identification, and location of scenic, plant, animal and cultural resources. (General Fund-State, General Fund-Private Local)

Agency: 460 - Columbia River Gorge Commission

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$140,000	\$70,000	\$70,000	2.2	\$144,000	\$72,000	\$72,000	2.2

Expected Results:

Increased understanding of the Scenic Area Act by the citizens and counties of the Gorge. Decreased appeals by citizens due to an increased understanding of the guidelines, and increased development that meets those guidelines. Land use decisions by the county planning departments that are consistent with Scenic Area guidelines. Understanding of the guidelines by the county planners that will result in decisions that comply with Scenic Area guidelines. A greater ability of the county planners to explain Scenic Area guidelines to citizens of their counties. This will result in fewer appeals to the Commission of county decisions.

Outcome Measure: Percentage of county development decisions that are reviewed during the land use permitting process by Gorge Commission staff

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

Statewide Result #10 - Improve cultural and recreational opportunities throughout the state

Output Measure: Number of presentations to civic and community groups each year

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

Statewide Result #10 - Improve cultural and recreational opportunities throughout the state

Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

This program monitors trends of critical vegetated marine habitats and provides consultation to DNR, local and state agencies, and other groups on near-shore biology and ecology. Activities include tracking temporal trends in the extent of eelgrass in Puget Sound; inventorying floating kelp resources of the Strait of Juan de Fuca, outer coast and in Puget Sound; providing scientific foundation to policy development and other program activities; and measuring abundance and biodiversity in biotic communities in Puget Sound through the Spatial Classification and Landscape Extrapolation Project.

Agency: 490 - Department of Natural Resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$886,000	\$0	\$886,000	8.3	\$913,000	\$0	\$913,000	8.3

Puget Sound Water Quality Action Team

The Puget Sound Water Quality Action Team coordinates the activities of state and local agencies to protect and restore the biological health and diversity of Puget Sound for the enjoyment and use by Washington citizens. The team establishes biennial work plans and budgets that delineate state and local actions; coordinates monitoring and research programs; identifies and resolves policy or rule conflicts; provides technical assistance to local governments; promotes extensive public participation; disseminates information about Puget Sound; and assesses and reports on the successes and opportunities for improvement of each biennial work plan. (Water Quality Account)

Agency: 075 - Office of the Governor

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,500,000	\$0	\$2,500,000	23.7	\$2,636,000	\$100,000	\$2,536,000	23.7

Expected Results:

Provision of grants and staff assistance that help implement the 2003-2005 Puget Sound Water Quality Work Plan, including efforts to restore estuarine habitat, remediate areas of contaminated sediment, and improve shellfish bed conditions.

Reduce Air Pollution from Industrial and Commercial Sources

The agency issues permits to new and existing industrial and commercial facilities that emit significant levels of air pollution. Permit programs are mandated either by federal or state clean air law and are designed by law to be self supporting through fees. The agency provides technical assistance to businesses, permit application and processing guidance, interpretation of rules, pre-application assistance, and permit review. Permits are conditioned and approved to ensure all federal and state laws are met, and that air quality, the environment and public health are protected. The agency develops and modifies industrial source regulations to incorporate federal and state law changes, simplify and streamline permit requirements, and ensure public health protection. The agency conducts compliance inspections, resolves complaints, and develops technical and policy direction on emerging industrial permit issues. (Authorizing Laws - Federal Clean Air Act RCW 70.94; Washington Clean Air Act)

Agency: 461 - Department of Ecology

Category: Preserve and restore natural systems and the environment

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,111,000	\$0	\$1,111,000	15.0	\$1,125,000	\$0	\$1,125,000	15.0

Expected Results:

RESULT: Air pollution from industrial and commercial sources are managed to protect public health and minimize costs and regulatory burdens.

- Reduce or prevent at least 10,000 tons of air emissions per year through permit conditions.
- Ensure 100 percent of permits meet timeliness targets.
- Provide certainty to the regulated community on the need, content and timeframes for permits.
- Improve timeliness of permit processing.
- Retain delegation and local control of federal permit programs.

Reduce Health and Environmental Threats from Motor Vehicle Emissions

Cars, trucks, construction equipment, locomotives, and marine vessels are responsible for over 60 percent of Washington's air pollution. These emissions adversely affect public health, substantially increase health care costs, and increase cancer and mortality rates. Without significant emission reductions, the agency cannot ensure future attainment of federal air quality standards, avoid multi-million dollar control costs to businesses and citizens, nor reduce or prevent harmful health effects. To protect public health and the environment from motor vehicle pollution, the agency implements a vehicle emissions check program of nearly 2 million cars and trucks; promotes transportation alternatives and cleaner motor vehicles and fuels through voluntary, regulatory and incentive programs; and retrofits school buses with better emission controls. (Authorizing Laws - Federal Clean Air Act; Motor Vehicle Emissions Control Act; Washington Clean Air Act)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,017,000	\$4,672,000	\$5,345,000	28.0	\$7,529,000	\$2,172,000	\$5,357,000	28.0

Reduce Health and Environmental Threats from Smoke and Dust

Nagging regional smoke and dust pollution plagues many areas, primarily in central and eastern Washington, and affects public health and quality of life. To address these continuing problems, the agency issues conditioned permits for agricultural, land clearing, fire training, and other outdoor burning where required by law. It also produces daily burn forecasts; responds to and resolves complaints related to smoke and dust; provides technical assistance to manage and prevent fugitive dust and outdoor burning impacts; designs and delivers woodstove education programs; and through technical assistance, research and demonstration projects, fosters development and use of practical alternatives to burning and improved dust mitigation. The agency's goal is to achieve air quality levels in eastern and central Washington by 2010 that experts agree is sufficient to protect human health. (Authorizing Laws - RCW 70.94 Washington Clean Air Act)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,047,000	\$266,000	\$781,000	12.0	\$1,047,000	\$266,000	\$781,000	12.0

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results:

RESULT: Public health threats from smoke and dust are managed and minimized.

- Reduce emissions from cereal grain stubble burning by at least 50 percent by June 2005 using a 1998 baseline.
- Continue to improve and streamline the outdoor burning permit and smoke management systems.
- Audit local burning permit programs to ensure effective and efficient operation.
- Foster development and use of practical alternatives and best management practices for burning and dust mitigation through research, technical assistance and demonstration projects.

Reduce Nonpoint Source Water Pollution

Nonpoint source pollution (polluted runoff) is the leading cause of water pollution and poses a major health and economic threat. Types of nonpoint pollution include fecal coliform bacteria, elevated water temperature, pesticides, sediments, and nutrients. Sources of pollution include agriculture, forestry, urban and rural runoff, recreation, hydro modification, and loss of aquatic ecosystems. The agency addresses these problems through raising awareness, encouraging community action, providing funding, and supporting local decision makers. The agency also coordinates with other stakeholders through the Washington State Nonpoint Workgroup, the Forest Practices Technical Assistance group, and the Agricultural Technical Assistance group. (Authorizing Laws - Federal Clean Water Act, State Water Pollution Control Act)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,635,000	\$801,000	\$834,000	18.2	\$1,604,000	\$796,000	\$808,000	18.2

Expected Results:

RESULT: Improved protection of surface and groundwater through community implementation of the State's Nonpoint Pollution Management Plan to address Washington's leading cause of water pollution.

- Surface and groundwater resources meet water quality standards.
- Assist the Department of Natural Resources and the forestry industry in managing 12 million acres of state and privately-owned forests.
- Assist the Department of Agriculture in developing and implementing a new program for managing animal feeding operations.
- Complete Endangered Species Act assurances for the Forest and Fish program.
- Manage and update Washington's Plan to Control Nonpoint Source Pollution and secure Coastal Zone Management Act approval for it.
- Ensure state and federal grants are available to, and used efficiently by, organizations in Washington.
- Work with local communities and other agencies to increase the number of stream miles restored or protected. (A specific example is to reduce pesticides by 50 percent in the Grayland ditches in Grays Harbor County.)

Reduce Persistent Bioaccumulative Toxins (PBTs) in the Environment

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Persistent, bioaccumulative toxins (PBTs) are a particular group of chemicals that can significantly affect the health of humans, fish, and wildlife. The agency developed, and the Legislature funded in the 2001-03 Biennium, implementation of a long-term strategy designed to reduce PBTs in Washington's environment over the coming years. This strategy will coordinate agency-wide efforts, engage other key organizations and interest groups, and provide for public education and information on reducing PBTs in the environment. Although the Legislature did not provide funding in the 2003-05 Biennium for continued PBT strategy implementation, \$100,000 was provided to Ecology to implement House Bill 1002 (Mercury Reduction and Education Act - 2003). During the 2004 session, Ecology plans to request supplemental budget funding to resume implementation of the PBT Strategy. (Authorizing laws –Washington Clean Air Act; Water Pollution Control Act; Pollution Disclosure Act; Hazardous Waste Management Act; Pollution Prevention Planning Act; Solid Waste Management Act; Model Toxics Control Act; Worker and Community Right to Know Act)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$115,000	\$0	\$115,000	1.1	\$304,000	\$156,000	\$148,000	4.6

Expected Results:

RESULT: Public health and environmental impacts associated with PBTs are minimized, and strategies are developed and implemented to reduce and eliminate these harmful chemicals.

- Reduce mercury releases from dental offices to the environment through the successful implementation of a Memorandum of Understanding with the Washington State Dental Association.
- Conduct a survey assessing mercury amalgam recovery efforts by September 2004.
- Increase fluorescent lamp recycling rate in Washington to 30 percent by June 2004 and 40 percent by June 2005.

Reduce Risk from Toxic Air Pollutants

No ambient standards and few emission limits have been established for the hundreds of toxic chemicals (totaling millions of pounds) emitted into the air annually in Washington. Emerging ambient assessments and toxics risk models indicate that the level and extent of airborne toxics pose significant health and environmental risks, including cancer, other serious health effects, and death.

The agency has identified 11 high-risk toxic air pollutants that are prevalent in Washington. To significantly reduce potential risk to the public, the agency will complete a health assessment of agricultural burning smoke, complete a health effects analysis of diesel soot, collect and prepare annual air toxics emission inventories, operate air toxics monitoring sites, and limit toxic emissions through permit conditions for commercial facilities, combustion processes, and outdoor burning. (Authorizing Laws - Federal Clean Air Act RCW 70.94; Washington Clean Air Act)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,854,000	\$700,000	\$1,154,000	9.0	\$1,854,000	\$700,000	\$1,154,000	9.0

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

RESULT: The public health threat from toxic air pollutants is minimized.

- Less than 60 percent of facility reported toxics released to the environment (Community Right to Know, Toxics Release Inventory) are air emissions and total tons of air toxics decrease by 5 percent by July 2005.
- Achieve a 50 percent reduction in emissions of priority toxics by 2010.
- Reduce diesel soot emissions by 10 percent by 2004; 15 percent by 2005; and 50 percent by 2010.
- Equip 800 school buses with new emission controls by July 2004, and 2000 buses by July 2005.
- Improve emissions inventories and understanding of ambient concentrations and sources of priority toxics.
- Evaluate and initiate appropriate strategies to reduce emissions of priority toxics.

Reduce the Generation of Hazardous Waste Through Technical Assistance

The state Hazardous Waste Reduction Act calls for the reduction of hazardous substances/waste generation, and requires certain businesses to prepare plans for voluntary reduction. Staff provide assistance through innovative programs for source and waste generation reduction, including more than 250 technical assistance visits. In addition, the program focuses on improvements in industries that have the highest rate of waste generation and non-compliance to help them achieve energy savings, and water conservation, and reduce hazardous waste production. Reducing the initial generation of hazardous waste minimizes disposal costs, reduces the need for clean-up, minimizes public exposure, and saves money.

(Authorizing laws - State Solid Waste Act (Waste Reduction & Recycling) – RCW 70.95C; Hazardous Waste Fees – RCW 70.95E; Hazardous Waste Fee Regulations – WAC 173-305; Pollution Prevention Plans – WAC 173-307)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,174,000	\$0	\$2,174,000	26.0	\$2,207,000	\$0	\$2,207,000	26.0

Expected Results:

RESULT: The amount of hazardous waste generated is reduced. This results in savings on clean-up and disposal costs for businesses, minimizes public exposure, and avoids future cleanups.

- Reduce statewide generation of hazardous waste by 2 percent annually (about 5 million pounds a year).
- Achieve quantifiable savings in energy (dollars); process water conservation (gallons); and reduce hazardous waste (pounds) at several businesses that volunteer for assistance (Toxics Reduction Engineer Efficiency or TREE).
- Focus on improvements in sectors that have the highest rate of contamination and non-compliance (electroplaters, printed circuit boards, and aerospace parts manufacturers).
- Create a partnership with dentists to reduce mercury.
- Achieve progress on purchasing environmentally preferable products and services at state and local government agencies (sustainability).
- Conduct 250 pollution prevention technical assistance visits annually.
- Develop a long-range strategic State Hazardous Waste Management Plan to reduce or eliminate hazardous substances (Beyond Waste).
- Support the highly popular annual Governor's Award for pollution prevention and sustainability practices.

Resource Protection

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

The Forest Health program annually monitors forest insect and disease conditions, and provides education and technical assistance to state and private forest landowners in efforts to improve forest health. The Forest Stewardship Program provides on-site advice and education to non-industrial private forest landowners to help them develop and implement a Forest Stewardship Plan for their property. The program helps landowners increase the environmental and economic contributions of their land to society by integrating management for fish and wildlife habitat, water quality and wetlands, timber and wood fiber, forest health, wildfire hazard reduction, special forest products, aesthetics and recreation. The Urban and Community Forestry program provides coordinated technical, educational, and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs to enhance the quality of life and health in Washington's urban areas.

Agency: 490 - Department of Natural Resources

Category: Increase public knowledge and education about the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,190,000	\$282,000	\$1,908,000	18.4	\$1,336,000	\$286,000	\$1,050,000	18.4

Expected Results:

Provide technical assistance in insect/disease management to 600 customers each year.

Respond To and Clean Up Oil and Hazardous Material Spills

The agency is responsible for responding to and overseeing the clean-up of oil spills, hazardous material incidents, and methamphetamine drug labs. These activities include:

24-Hour Statewide Response Capability: The agency provides round-the-clock response from four regional offices to oil spills and hazardous material incidents that pose a risk to public health and the environment. The agency ensures that damage from the spill is contained within the smallest area possible and cleaned up as quickly as possible with minimum damage to public health, natural resources and private property.

Methamphetamine Drug Lab Cleanup: Agency spill responders work with local, state, and federal law enforcement to dispose of chemicals from the sites of illicit methamphetamine drug manufacturing labs and lab dumps.

Compliance and Enforcement: The agency may take enforcement and compliance actions for violations related to oil and hazardous material spills. These actions include imposing fines or requiring changes in operating practices to prevent future spills. (Authorizing laws – RCW 90.56, 90.48, 70.105, and 70.105D)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,994,000	\$0	\$6,994,000	33.4	\$6,983,000	\$0	\$6,983,000	33.4

Expected Results:

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

RESULT: Oil spills, chemical spills and methamphetamine labs are rapidly responded to and cleaned up in a timely manner to protect public health, natural resources and property.

- Maintain 24 hour, 7 days per week spill response capability throughout the state.
- Increase the response time to spills within 48 hours from 90 percent to 95 percent.
- Manage agency response to 4,000 annual spill reports.
- Complete 1,500 annual drug lab removals.
- Increase the drug lab chemicals that are batched by local government for Ecology to properly handle and dispose of from 30 percent to 35 percent.
- Respond to all oil spills from vessels and facilities.
- Support environmental crime investigations.

Restore Environmental Damage Caused by Oil Spills

When an oil spill causes significant damage to publicly owned natural resources, the agency coordinates with other organizations to complete an assessment of the monetary value of the damages. Once the assessment is complete, the agency seeks fair compensation from the responsible party(s). After the money is collected, the agency works with other organizations to ensure it is used for projects to restore the injured natural resources. (Authorizing laws – RCW 90.56 and 90.48)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,098,000	\$0	\$1,098,000	2.3	\$1,099,000	\$0	\$1,099,000	2.3

Expected Results:

RESULT: The environmental impacts from oil spills to publicly owned natural resources are partially mitigated (compensated for) using damage assessment funding.

- Issue a Natural Resource Damage Assessment on 100 percent of oil spills where 25 or more gallons reach surface waters.
- Restore or protect priority wildlife habitat using natural resource damage funds.
- Develop a fresh water oil spill damage compensation table.

Restore Watersheds by Supporting Community-Based Projects with the Washington Conservation Corps

The Washington Conservation Corps (WCC) was established in 1983 to conserve, rehabilitate and enhance the state's natural and environmental resources, while providing educational opportunities and meaningful work experiences for young adults (ages 18-25). The WCC creates partnerships with federal, state, and local agencies, private entities, and non-profit groups to complete a variety of conservation-related projects. These include stream and riparian restoration, wetlands restoration and enhancement, soil stabilization, and other forest restoration activities, fencing, and trail work. The WCC also provides emergency response and hazard mitigation services to local communities. (Authorizing law – Washington Conservation Corps – RCW 43.220)

Agency: 461 - Department of Ecology

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,803,000	\$0	\$1,803,000	26.0	\$1,855,000	\$0	\$1,855,000	26.0

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results:

RESULT: Washington Conservation Corps (WCC) carries out conservation and emergency response related projects in support of local communities, and are provided valuable educational and work experiences.

- Support up to 20 WCC crews throughout the state (120 Corps members) restoring watersheds, enhancing streams and riparian corridors, building trails, and carrying out other water quality, salmon recovery, and emergency response projects.
- Crews will restore or enhance up to 25 miles of riparian habitat this biennium.
- Provide training, education, and career guidance for every crew member.

Salmon Intertidal Habitat Restoration Task Force Staffing

Recent legislation created a 16-member Salmon Intertidal Habitat Restoration Task Force and directed the Commission to provide it with staff support. The Commission has authority to contract with other entities in developing the plan, including requirements outlined in the legislation.

Agency: 471 - State Conservation Commission

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$118,000	\$118,000	\$0	0.5	\$121,000	\$121,000	\$0	0.5

Expected Results:

WSCC intends to fully comply with the requirements of E2SHB1418, including, but not limited to, preparing reports for the Legislature and reimbursing task force members for travel expenses.

Salmon Monitoring Strategy

Chapter 298, Laws of 2001, requires the development of a comprehensive monitoring strategy and action plan to measure success in recovering salmon and maintaining watershed health.

Agency: 467 - Interagency Comm for Outdoor Rec

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$275,000	\$275,000	\$0	1.0	\$275,000	\$275,000	\$0	1.0

Salmon Recovery Office

The Governor's Salmon Recovery Office was established by the Legislature through the Salmon Recovery Planning Act. The Salmon Office's role is to coordinate and produce a statewide salmon strategy; assist in the development of regional salmon recovery plans; secure current and future funding for local, regional, and state recovery efforts; and provide the Biennial State of Salmon report to the Legislature.

Agency: 075 - Office of the Governor

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$130,000	\$130,000	\$0	0.0	\$130,000	\$130,000	\$0	0.0

Expected Results:

A coordinated effort to restore salmon, steelhead and trout to healthy, harvestable levels.

Services to Site Owners that Volunteer to Clean Up their Contaminated Sites

The agency provides services to site owners or operators who initiate clean-up of their contaminated sites. Voluntary clean-ups can be conducted in a variety of ways: completely independent of the agency; independent with some agency assistance or review; or with agency oversight under a signed legal agreement (an agreed order or a consent decree). They may be done through consultations, prepayment agreements, prospective purchaser agreements, and brownfields redevelopment. The voluntary clean-up program minimizes the need for public funding used for such clean-up and promotes local economic development through new industries and other beneficial uses of cleaned properties. (Authorizing laws - Model Toxics Control Act – RCW 70.105D; Water Pollution Control Act – RCW 90.48; Puget Sound Water Quality Protection – RCW 90.71)

Agency: 461 - Department of Ecology

Category: Manage damage to the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,007,000	\$0	\$2,007,000	23.0	\$2,007,000	\$0	\$2,007,000	23.0

Expected Results:

- RESULT: Contaminated sites are voluntarily cleaned up by site owners and prospective buyers using private funding.
- Increase the number of sites voluntarily cleaned up by 3 percent annually.
 - Increase the number of sites with cleanup actions in progress.
 - Decrease the number of sites that are awaiting cleanup.
 - Increase the number of determinations made on final cleanup reports submitted by parties who voluntarily cleaned up sites.

Shellfish Program

This program oversees the commercial harvest of the state geoduck resource and represents proprietary interests in state-tribal shellfish management. Activities include harvesting the state's share of the geoduck annual total allowable catch; representing the Department on state-tribal shellfish harvest agreements; working with co-managers to protect the resource and enforce regulations; conducting direct sales of geoduck to maximize state revenues; researching possible markets for 'by-catch' species such as horse clams; studying the feasibility of geoduck aquaculture; and expanding purchaser pool and market visibility.

Agency: 490 - Department of Natural Resources

Category: Harvest the value of the state's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,345,000	\$0	\$1,345,000	14.2	\$1,387,000	\$0	\$1,387,000	14.2

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Expected Results:

Sell 80% of the state's allowable share of geoducks quarterly.

Small Forest Landowner Office

The Small Forest Landowner Office helps small forest landowners meet the requirements of the Forest and Fish Act. The Office adjusts family forest owner Road Maintenance and Abandonment Plan requirements to alleviate hardship, while maintaining protection for aquatic resources. Other functions include development and management of an alternate plan process for family forest owners, and assistance for family forest owners to create and prepare plans. Activities also include administering the Forestry Riparian Easement Program; providing technical assistance to family forest owners; supporting the Small Forest Landowner Office's Advisory Committee; and supporting the Forest Practice's Board's family forest Joint Policy Technical Task Force.

Agency: 490 - Department of Natural Resources

Category: Increase public knowledge and education about the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$583,000	\$501,000	\$82,000	8.8	\$592,000	\$510,000	\$82,000	8.3

State Lands Management - Asset Planning and Transactions

This program protects and enhances the asset values of trust and conservation lands through strategic property transactions. Using assessments, land sales, purchases, and exchanges, the financial performance of trust assets is improved while achieving environmental and social goals. Acquires through federal and state grant programs ecologically significant lands and working forestlands threatened by conversion in a continuing effort to establish a statewide system of natural areas, meet the goals of DNR's Habitat Conservation Plan, and maintain working landscapes and Washington State's rural character. Manages DNR's Washington Wildlife and Recreation Program, Forest Legacy, Wetland Conservation and Riparian Easement programs.

Agency: 490 - Department of Natural Resources

Category: Harvest the value of the state's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,549,000	\$99,000	\$1,450,000	19.0	\$1,712,000	\$125,000	\$1,587,000	21.1

Expected Results:

Improve Present Net Value (PNV) through transactions by 2.5%. Increase revenue through transactions by \$1 million.

State Lands Management - Leasing

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Manages more than 2,000 leases on 1 million acres of trust lands leased as ranches, family farms or offered for grazing. Sustained revenue generated from leases supports trust beneficiaries, including the common school construction fund. Manages commercial business functions including commercial real estate, communication sites; urban and community properties; rock, sand, gravel and minerals; oil and gas leases. Acquires rights of way needed for managing state trust lands. Grants rights of way to others who want access across state lands. Sustained revenue generated from leases and rights of way support trust beneficiaries, including the common school construction fund.

Agency: 490 - Department of Natural Resources

Category: Harvest the value of the state's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,263,000	\$137,000	\$5,126,000	52.4	\$5,038,000	\$132,000	\$4,906,000	52.6

Expected Results:

Convert 5% of renewing dry land leases to direct seed techniques. Increase income from all upland leases by 5% each year.

State Lands Management - Mapping and Survey

Creates or acquires cartographic and photogrammetric mapping products used for land management and natural resource protection. These products are made available to DNR resource management and protection activities, other government agencies, businesses, and the public. Aerial photography is acquired through partnerships with other agencies and also made available. This program also provides staff support to the the Board of Geographic Names, chaired by the Commissioner of Public Lands. Implements the responsibility given to DNR in RCW 58.24 to provide a means for the identification and preservation of survey points for the description of common land boundaries in the state. Activities include maintaining a statewide survey records repository; providing research material to government, the public and survey professionals; providing on-the-ground technical property boundary support to DNR land management activities; and maintaining official ownership and encumbrance records for DNR upland and aquatic land management.

Agency: 490 - Department of Natural Resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,743,000	\$59,000	\$4,684,000	57.3	\$4,930,000	\$61,000	\$4,869,000	57.4

State Lands Management - Product Sales

Provides direction and management for region-based product sales program, including planning, marketing, presales, cruising and contract administration. Sustained revenue generated from state timber sales supports trust beneficiaries, including the common school construction fund.

Agency: 490 - Department of Natural Resources

Category: Harvest the value of the state's natural resources

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$20,448,000	\$252,000	\$20,196,000	246.1	\$22,482,000	\$282,000	\$22,200,000	243.1

Expected Results:

Achieve 100% of timber sales volume target each quarter, or 562 mmbf/yr. Achieve \$153 million/year in timber removal revenues, through seasonal marketing.

State Lands Management - Roads

Manages the existing state forest road system, providing access to DNR lands for forest management activities; develops standards and tools for road and bridge design and construction; administers natural resource engineering public works contracts; and provides forest engineering expertise and support to state lands programs.

Agency: 490 - Department of Natural Resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,300,000	\$0	\$9,300,000	97.2	\$11,866,000	\$0	\$11,866,000	97.2

Expected Results:

Extend RMAP completion on 12,000 miles of road to 80%.

State Lands Management - Science and Data Stewardship

Completes sustainable harvest calculation for Western Washington and implements through operational planning. Initiates development of eastside sustainable harvest calculation. Provides inventory and site information for state lands. Develops landscape/watershed/basin level planning. Provides State Lands support for forest management decision tools, GIS, and growth and yield to ensure sustained levels of forest management on state-owned lands. Provides scientific support for the department's policies and resource management programs to ensure sustainable resources on state lands, including threatened and endangered species, riparian areas for water quality, and protection of unstable slopes. Monitors implementation of DNR's habitat conservation plan (HCP). Conducts research to provide information pertinent to HCP strategies and adaptive management.

Agency: 490 - Department of Natural Resources

Category: Obtain data on which to make better decisions

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,904,000	\$151,000	\$6,753,000	75.2	\$9,173,000	\$222,000	\$8,951,000	76.2

Expected Results:

Achieve 100% completion rate of proper silvicultural prescriptions, in Planning & Tracking, for Forest Management unit sampled quarterly.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

State Lands Management - Silviculture

Develops silvicultural prescriptions and applies forest stand treatments on 2.1 million acres of state forest lands. Manages forest stand regeneration on harvested state lands. Silvicultural prescriptions applied to state lands ensure future healthy forests, and reforestation of all harvested areas ensures availability of state forests in the future. Grows seedlings for replanting state forest lands and for sale to the public. Manages seed orchard and the seed collection/extraction/storage programs in order to meet reforestation requirements and ensure future forests are well-adapted and genetically diverse.

Agency: 490 - Department of Natural Resources

Category: Harvest the value of the state's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$11,667,000	\$235,000	\$11,432,000	86.1	\$13,052,000	\$162,000	\$12,890,000	86.3

Expected Results:

Achieve 100% free-to-grow status of reforested harvest areas audited annually.

Statewide Biodiversity Conservation Strategy

This activity is to implement a statewide biodiversity conservation strategy.

Agency: 467 - Interagency Comm for Outdoor Rec

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$250,000	\$125,000	\$125,000	3.0

Streamline Environmental Permit Review for Major Transportation Projects

To address traffic congestion and allow businesses to efficiently transport products in Washington, the Legislature approved significant spending on transportation projects. The agency is entering into agreements with Department of Transportation (DOT) to properly fund and coordinate permit review of these important projects. Through these agreements, Ecology will be permitting and mitigating transportation projects through:

- multi-agency transportation permitting teams;
- multi-agency programmatic approvals;
- watershed-based mitigation alternatives; and
- assignment of dedicated organizational infrastructure at Ecology.

This activity is fully funded by several interagency agreements with DOT. In addition to the nine FTE's noted, these agreements also provide three additional staff positions. (Authorizing laws – Permit Efficiency and Accountability Act)

Agency: 461 - Department of Ecology

Category: Preserve and restore natural systems and the environment

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	9.0	\$0	\$0	\$0	9.0

Expected Results:

RESULT: State transportation project reviews are adequately funded, and permits are processed in an expedited manner to meet DOT timelines, while also meeting applicable environmental laws.

- Reduce to zero the number of transportation projects where start dates (“ad dates”) slip due to environmental permitting delays caused by Ecology.
- Establish multi-agency transportation permitting teams in two regional offices.

Support Local Watershed Management of Water Resources

This activity involves work with other agencies, local watershed planning groups, and tribes to address water quantity issues under the Watershed Management Act. It includes providing technical support and studies for local watershed planning groups to develop and adopt local plans that can serve as the basis for sound water resources management. (Authorizing law - RCW 90.82)

Agency: 461 - Department of Ecology

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$807,000	\$625,000	\$182,000	9.6	\$942,000	\$820,000	\$122,000	9.6

Expected Results:

RESULT: Local watershed management plans are adopted and implementation has begun with sufficient information and agreement to support sound water resources use and actions.

- Provide technical assistance and support to 42 local watershed planning groups.
- Provide technical support to the regional initiatives for the Central Puget Sound, Columbia River and Yakima River.

Support Voluntary Cost-Reimbursement Agreements for Environmental Permitting

The State Cost-Reimbursement Program provides an optional, applicant-initiated process whereby applicants can enter into individual agreements with Ecology to cover the costs of assigning dedicated personnel (either direct Ecology personnel or contracted personnel) to specific project proposals. The program is an effective tool for delivering regulatory and permitting decisions in a timely manner when Ecology does not have the capacity to meet all project review needs. Permit applicants that use the program are provided expedited review, and there is no delay of other non-cost reimbursement projects.

In addition to the resources noted in this write up, this activity is also funded by an interagency agreement with the Office of Financial Management (4 FTE and \$820,000), and by funds from Ecology's Administration Program (2 FTE and \$160,000). (Authorizing laws – RCW 90.03.265 and 43.21A.690)

Agency: 461 - Department of Ecology

Category: Preserve and restore natural systems and the environment

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$713,000	\$0	\$713,000	6.0	\$713,000	\$0	\$713,000	6.0

Expected Results:

RESULT: Permit applicants that enter into voluntary cost-reimbursement agreements receive expedited and timely permit decisions consistent with all regulatory requirements.

- Increase the number of additional projects managed through cost-reimbursement and interagency reimbursement agreements to ten.

Support Water Use Efficiency

The agency provides agricultural, commercial/industrial and non-profit water users with services that deliver water savings. These include information, planning, and technical, engineering and financial assistance. Support is also provided for water reuse projects and to the Department of Health in municipal water conservation. (Authorizing law - RCW 90.54.020 (7))

Agency: 461 - Department of Ecology

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,196,000	\$164,000	\$2,032,000	6.1	\$2,199,000	\$183,000	\$2,016,000	6.3

Expected Results:

RESULT: Improved water savings, lower water and energy costs, more competitive enterprises, less pressure on water supplies and waste treatment facilities and improved environmental protection.

- Increase the volume of water saved as a result of water use efficiency.
- Provide technical assistance to agricultural, commercial, industrial and non-profit water users.
- Support Department of Health water conservation and reclaimed water efforts.

Surface Mining

Evaluates and issues reclamation permits for surface mines, provides technical assistance to operators, and consults with other agencies with jurisdiction on surface mine and metal mine projects. Serves as the State Environmental Policy Act (SEPA) lead agency for some surface mining actions. Issues oil and gas well drilling permits, seismic survey permits, and serves as lead agency for State Environmental Policy (SEPA) compliance on these permits. Process permit applications and review reports submitted by the permit holders describing their activities.

Agency: 490 - Department of Natural Resources

Category: Increase public knowledge and education about the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,006,000	\$40,000	\$966,000	10.8	\$1,147,000	\$39,000	\$1,108,000	10.8

Expected Results:

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve the quality of Washington's natural resources

Respond to all new surface mine permit applications within 60 days. By the end of FY 2005, transition to remote sensing for surface mine permit compliance for 50% of permits. By the end of FY 2005, achieve 60% compliance with approved reclamation plans on surface mine permits.

Washington Conservation Corps

This program provides an on-the-ground labor force for the conservation and enhancement of the state's natural resources while helping to enrich the lives of young adults through a meaningful work and service experience. DNR is partnering with the WA Dep of Fish & Wildlife to create a cooperative "working circle" program in which WCC crews will complete projects prioritized by local field staff from both agencies. Typical examples of projects include increasing the quality and quantity of recreational access through improving or creating trails, trailheads, and campsites; maintaining and protecting Natural Area Preserves, Natural Resource Conservation Areas, and Wildlife Areas through fencing and weed control; and providing more available personnel for wildfire response.

Agency: 490 - Department of Natural Resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$216,000	\$216,000	\$0	5.1	\$239,000	\$239,000	\$0	5.3