

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Improve the quality of Washington’s natural resources

A001 Adjudicate Water Rights

The agency provides support for water rights adjudication. Adjudication is fundamental to sound water management by increasing certainty regarding the validity and extent of water rights and reducing water conflicts. It is a judicial determination of existing water rights and claims, including federal, tribal, and non-tribal claims. The current focus is supporting the Yakima River Basin adjudication. (Authorizing law: RCW 90.03.110)

	FY 2006	FY 2007	Biennial Total
FTE's	8.7	8.5	8.6
GFS	\$1,275,000	\$1,374,000	\$2,649,000
Other	\$0	\$0	\$0
Total	\$1,275,000	\$1,374,000	\$2,649,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Near completion of the Yakima River Basin adjudication (95 percent) in 2005 will remove major uncertainty regarding the validity and extent of water rights in the Basin.

Number of instream flows set					
Biennium	Period	Target	Actual	Variance	
2005-07	8th Qtr	3	0	(3)	
	7th Qtr	3	0	(3)	
	6th Qtr	3	0	(3)	
	5th Qtr	2	0	(2)	
	4th Qtr	2	1	(1)	
	3rd Qtr	2	0	(2)	
	2nd Qtr	2	0	(2)	
	1st Qtr	2	2	0	
2003-05	8th Qtr	3	8	5	
	4th Qtr	3	4	1	
2001-03	8th Qtr	28			
<p><i>Instream flow setting progress is dependent on working and negotiating with local watershed groups (and other factors), so we can only move at the speed they are willing to go. Our target numbers are based on estimates of how fast we think the work will progress.</i></p>					

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Volume of water saved for instream flow in acre feet				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,250	90.39	(1,159.61)
	7th Qtr	1,250	2,099.67	849.67
	6th Qtr	1,250	2,008.67	758.67
	5th Qtr	1,250	0	(1,250)
	4th Qtr	1,250	9.2	(1,240.8)
	3rd Qtr	1,250	152	(1,098)
	2nd Qtr	1,250	0	(1,250)
	1st Qtr	1,250	5,220	3,970
2003-05	8th Qtr	1,250	4,313	3,063
	7th Qtr	1,250	1,810	560
	6th Qtr	1,250	723	(527)
	5th Qtr	1,250	853	(397)
	4th Qtr	1,250	265	(985)
	3rd Qtr	1,250	305	(945)
	2nd Qtr	1,250	24	(1,226)
	1st Qtr	1,250	7,991	6,741
2001-03	8th Qtr	2,110	34,927	32,817
	7th Qtr	2,430	365	(2,065)
	6th Qtr	3,930		
	5th Qtr	2,810	1,725	(1,085)
	4th Qtr	2,810		
	3rd Qtr	2,810	632	(2,178)
	2nd Qtr	5,050	797	(4,253)
	1st Qtr	3,930	181,000	177,070
<p><i>Volume of water saved is dependent on finding people willing to sell or lease water, donate water to the trust water program or implement water use efficiency measures. If people do not come forward or we can not find them, the volume of water acquired will be small.</i></p>				

A001 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)

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	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$8,012,000	\$8,012,000	\$16,024,000
Total	\$8,012,000	\$8,012,000	\$16,024,000

*FTE is second year only

Agency: 467 - Interagency Comm for Outdoor Rec
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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

A002 Administration of Outdoor Recreation, Habitat, and Salmon Restore Investments

The Interagency Committee for Outdoor Recreation 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)

	FY 2006	FY 2007	Biennial Total
FTE's	25.5	17.6	21.6
GFS	\$980,000	\$1,097,000	\$2,077,000
Other	\$3,075,000	\$2,847,000	\$5,922,000
Total	\$4,055,000	\$3,944,000	\$7,999,000

*FTE is second year only

Agency: 467 - Interagency Comm for Outdoor Rec
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Fund high quality recreation and salmon habitat restoration projects.

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Number of miles of habitat made accesible due to barriers removed. (Interagency Committee on Outdoor Recreation)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	55		
	7th Qtr	55		
	6th Qtr	55		
	5th Qtr	55		
	4th Qtr	50	11.29	(38.71)
	3rd Qtr	50	61.87	11.87
	2nd Qtr	50	50.06	0.06
	1st Qtr	50	70	20

Percentage of salmon recovery, recreation, and habitat restoration projects finalized without the need for time extensions.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.6%		
	7th Qtr	0.6%		
	6th Qtr	0.6%		
	5th Qtr	0.6%		
	4th Qtr	0.5%	0.49%	(0.01)%
	3rd Qtr	0.5%	0.3%	(0.2)%
	2nd Qtr	0.5%	0.42%	(0.08)%
	1st Qtr	0.5%	0.39%	(0.11)%

A002 Administration

The administration activity 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 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; maintains the agency’s centralized records and library resources; responds to public records requests; and provides mail services.

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	FY 2006	FY 2007	Biennial Total
FTE's	228.2	224.4	226.3
GFS	\$6,198,000	\$6,322,000	\$12,520,000
Other	\$15,419,000	\$16,344,000	\$31,763,000
Total	\$21,617,000	\$22,666,000	\$44,283,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Agency managers, the Governor, the State Auditor, the Office of Financial Management (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 its 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 it 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.

A001 Administration

Administration encompasses a wide variety of activities that support 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 the agency's 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, program budgeting, contracting and inventory, records management, policy development, legislative activities, print shop and mailroom, internal communications, and customer service. Financial Services 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. Regional and field office operations support the operation and management of agency-operated administrative offices, wildlife areas, and hatcheries.

	FY 2006	FY 2007	Biennial Total
FTE's	343.5	337.3	340.4
GFS	\$8,603,000	\$8,806,000	\$17,409,000
Other	\$29,149,000	\$30,491,000	\$59,640,000
Total	\$37,752,000	\$39,297,000	\$77,049,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife

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Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

The number of recordable safety incidents per 100 Department of Fish and Wildlife employees.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8		
	7th Qtr	8		
	6th Qtr	8		
	5th Qtr	8		
	4th Qtr	9	6.2	(2.8)
	3rd Qtr	9	5.5	(3.5)
	2nd Qtr	9	8	(1)
	1st Qtr	9	9.7	0.7

A001 Administration

Core administrative and executive management functions for the Department of Natural Resources (DNR) 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.

	FY 2006	FY 2007	Biennial Total
FTE's	92.9	93.8	93.4
GFS	\$3,652,000	\$3,784,000	\$7,436,000
Other	\$9,101,000	\$9,481,000	\$18,582,000
Total	\$12,753,000	\$13,265,000	\$26,018,000

*FTE is second year only

Agency: 490 - Department of Natural Resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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Percent of time that cash applications are completed within 4 days. Percent of receivables not classified as bad debt. Percent of bills not assessed a late fee or interest. Achieve the top survey quartile by January 2005. Achieve 99 percent overall IT system availability.

Percent of time vendors and employees are paid within OFM-specified timeframes.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%		

Percentage of public records requests responded to within 5 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		

Percentage of State Environmental Protection Act (SEPA) proposals reviewed, processed, or responded to within 48 hours.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99%		
	4th Qtr	99%		

Percentage of time the Information Technology network is up and running.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99%		
	4th Qtr	99%		

A003 Aquatic Lands Business Management

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This activity authorizes uses of state-owned aquatic lands that encourage public use, fosters water-dependent use, ensures environmental protection, utilizes renewable resources, and generates 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; and issuing decisions on pending lease applications. DNR contracts with ports to manage state-owned aquatic lands through ports management agreements. The Department 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. The program involves the development, coordination and review of laws, rules, and policies guiding the management of state-owned aquatic lands. Activities include 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.

	FY 2006	FY 2007	Biennial Total
FTE's	74.5	75.5	75.0
GFS	\$0	\$0	\$0
Other	\$7,691,000	\$8,338,000	\$16,029,000
Total	\$7,691,000	\$8,338,000	\$16,029,000

*FTE is second year only

Agency: 490 - Department of Natural Resources
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Process 25 percent of the total use authorization workload, including the backlog of applications, expirations, and holdovers, and new applications and expirations (263 use authorizations).

Number of derelict vessels removed from Washington's navigable waterways.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4		
	4th Qtr	4		

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Revenue collected on aquaculture leases, geoduck auctions and leasing/land management.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$18.9		
	4th Qtr	\$18.5		
2003-05	8th Qtr	\$19.1	\$18.4	\$(0.7)
	4th Qtr	\$18.3	\$17.6	\$(0.7)
<i>Dollars in millions.</i>				

A044 Aquatic Lands Environmental Management

DNR manages state-owned aquatic lands in trust for the public and represents the state in federal and state-regulated contaminated sediment clean up processes. The 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. The Department oversees 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, the U.S. Environmental Protection Agency, and the U.S. Corps of Engineers, DNR provides dredge disposal sites on state-owned aquatic lands, manages the site, and contracts for environmental monitoring at the sites. Through the spartina program, DNR works to reduce the infestation of Spartina Alterniflora in Willapa Bay.

	FY 2006	FY 2007	Biennial Total
FTE's	12.5	13.5	13.0
GFS	\$0	\$0	\$0
Other	\$2,444,000	\$3,869,000	\$6,313,000
Total	\$2,444,000	\$3,869,000	\$6,313,000

*FTE is second year only

Agency: 490 - Department of Natural Resources
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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

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Number of derelict vessels removed from Washington's navigable waterways.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4		
	4th Qtr	4		

Volume of creosote treated wood removed from marine waters.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	175		
	4th Qtr	175		
<i>Volume measured in tons.</i>				

A003 Assess, Set, and Achieve Instream Flows

The agency evaluates and sets instream flows that are fundamental to water resources management. Instream flows are used to determine how much water needs to remain in streams to meet environmental needs, how much can be allocated, and when to regulate junior water users based on flow levels. The agency acquires water and uses other management techniques to restore and protect flows, while meeting out-of-stream needs. (Authorizing law: RCW 90.22)

	FY 2006	FY 2007	Biennial Total
FTE's	15.4	16.2	15.8
GFS	\$1,253,000	\$1,435,000	\$2,688,000
Other	\$339,000	\$371,000	\$710,000
Total	\$1,592,000	\$1,806,000	\$3,398,000

**FTE is second year only*

Agency: 461 - Department of Ecology

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Increased setting and achievement of instream flows in critical water basins 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.

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Volume of water saved for instream flow in acre feet				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,250	90.39	(1,159.61)
	7th Qtr	1,250	2,099.67	849.67
	6th Qtr	1,250	2,008.67	758.67
	5th Qtr	1,250	0	(1,250)
	4th Qtr	1,250	9.2	(1,240.8)
	3rd Qtr	1,250	152	(1,098)
	2nd Qtr	1,250	0	(1,250)
	1st Qtr	1,250	5,220	3,970
2003-05	8th Qtr	1,250	4,313	3,063
	7th Qtr	1,250	1,810	560
	6th Qtr	1,250	723	(527)
	5th Qtr	1,250	853	(397)
	4th Qtr	1,250	265	(985)
	3rd Qtr	1,250	305	(945)
	2nd Qtr	1,250	24	(1,226)
	1st Qtr	1,250	7,991	6,741
2001-03	8th Qtr	2,110	34,927	32,817
	7th Qtr	2,430	365	(2,065)
	6th Qtr	3,930		
	5th Qtr	2,810	1,725	(1,085)
	4th Qtr	2,810		
	3rd Qtr	2,810	632	(2,178)
	2nd Qtr	5,050	797	(4,253)
	1st Qtr	3,930	181,000	177,070
<p><i>Volume of water saved is dependent on finding people willing to sell or lease water, donate water to the trust water program or implement water use efficiency measures. If people do not come forward or we can not find them, the volume of water acquired will be small.</i></p>				

A015 Clean Up and Remove Large, Complex, Contaminated Facilities throughout Hanford

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 agency is responsible for regulatory oversight of three active operating facilities not on the Hanford site. (Authorizing laws: WAC 173-303 and RCW 70.105)

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	FY 2006	FY 2007	Biennial Total
FTE's	7.3	7.1	7.2
GFS	\$14,000	\$14,000	\$28,000
Other	\$671,000	\$699,000	\$1,370,000
Total	\$685,000	\$713,000	\$1,398,000

*FTE is second year only

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Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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

Decontaminate and decommission the plutonium finishing plant on Hanford on schedule by 2016. (percent complete)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	24%	24%	0%
	7th Qtr	23%	23%	0%
	6th Qtr	22%	22%	0%
	5th Qtr	20%	20%	0%
	4th Qtr	17%	17%	0%
	3rd Qtr	16%	16%	0%
	2nd Qtr	15%	15%	0%
	1st Qtr	14%	14%	0%
<i>Decontaminate and dismantle the 232-Z building</i>				

A006 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 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)

	FY 2006	FY 2007	Biennial Total
FTE's	35.1	34.3	34.7
GFS	\$1,654,000	\$1,654,000	\$3,308,000
Other	\$2,064,000	\$2,067,000	\$4,131,000
Total	\$3,718,000	\$3,721,000	\$7,439,000

*FTE is second year only

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Agency: 461 - Department of Ecology

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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. Assist local communities and businesses in implementing the newly revised water quality standards regulation by developing "use attainability" and other guidance documents.

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Number of water quality cleanup plans submitted to the US Environmental Protection Agency				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100	117	17
	7th Qtr	72	62	(10)
	6th Qtr	64	62	(2)
	5th Qtr	56	49	(7)
	4th Qtr	50	39	(11)
	3rd Qtr	22	22	0
	2nd Qtr	14	7	(7)
	1st Qtr	6	7	1
2003-05	8th Qtr	10	2	(8)
	7th Qtr	12		
	6th Qtr	10	2	(8)
	5th Qtr	28	32	4
	4th Qtr	10		
	3rd Qtr	12	12	0
	2nd Qtr	10	4	(6)
	1st Qtr	28	124	96
2001-03	8th Qtr	10	37	27
	7th Qtr	10	20	10
	6th Qtr	10		
	5th Qtr	20	15	(5)
	4th Qtr	10	34	24
	3rd Qtr	10	28	18
	2nd Qtr	10		
	1st Qtr	20	46	26
<i>Goal is 50 per year. Target and actual values are cumulative for the biennium.</i>				

A005 Clean up the Most Contaminated Sites First (Upland and Aquatic)

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The Department of Ecology protects public health and natural resources by cleaning up and managing contaminated upland sites and contaminated sediments in the aquatic environment. For upland 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. For sediment sites, 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 clean up of contaminated aquatic sediments reduces toxic contamination in food fish and protects the aquatic environment. The clean up 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: RCW 70.105D - Model Toxics Control Act; RCW 90.48 - Water Pollution Control Act; and RCW 90.71 - Puget Sound Water Quality Protection)

	FY 2006	FY 2007	Biennial Total
FTE's	103.3	110.1	106.7
GFS	\$0	\$0	\$0
Other	\$16,461,000	\$17,966,000	\$34,427,000
Total	\$16,461,000	\$17,966,000	\$34,427,000

*FTE is second year only

Agency: 461 - Department of Ecology

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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.

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Number of known toxics-contaminated sites with cleanup actions completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50	34	(16)
	7th Qtr	50	47	(3)
	6th Qtr	50	16	(34)
	5th Qtr	50	88	38
	4th Qtr	70	88	18
	3rd Qtr	70	44	(26)
	2nd Qtr	70	39	(31)
	1st Qtr	70	11	(59)
2003-05	8th Qtr	70	77	7
	7th Qtr	70	87	17
	6th Qtr	70	131	61
	5th Qtr	70	87	17
	4th Qtr	70	56	(14)
	3rd Qtr	70	53	(17)
	2nd Qtr	70	59	(11)
	1st Qtr	70	51	(19)
2001-03	8th Qtr	36	103	67
	7th Qtr	36	64	28
	6th Qtr	36	11	(25)
	5th Qtr	36	82	46
	4th Qtr	36	156	120
	3rd Qtr	36	113	77
	2nd Qtr	36	166	130
	1st Qtr	36	104	68
<i>Baseline is 200 per year statewide.</i>				

A007 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	42.5	41.5	42.0
GFS	\$506,000	\$517,000	\$1,023,000
Other	\$4,208,000	\$4,325,000	\$8,533,000
Total	\$4,714,000	\$4,842,000	\$9,556,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Comprehensive scientific studies are conducted to assess pollution sources and environmental health. All study reports are reviewed by peers, 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.

Number of lakes evaluated in water cleanup study reports.					
Biennium	Period	Target	Actual	Variance	
2005-07	8th Qtr	0	0	0	0
	7th Qtr	0	0	0	0
	6th Qtr	0	0	0	0
	5th Qtr	0	0	0	0
	4th Qtr	0	0	0	0
	3rd Qtr	0	0	0	0
	2nd Qtr	0	0	0	0
	1st Qtr	0	0	0	0

Number of marine bays evaluated in water quality cleanup study reports.					
Biennium	Period	Target	Actual	Variance	
2005-07	8th Qtr	0	0	0	0
	7th Qtr	0	0	0	0
	6th Qtr	0	0	0	0
	5th Qtr	0	0	0	0
	4th Qtr	0	0	0	0
	3rd Qtr	0	0	0	0
	2nd Qtr	0	0	0	0
	1st Qtr	0	0	0	0

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of polluted stream segments and parameters evaluated in water cleanup study reports.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13	98	85
	7th Qtr	12	0	(12)
	6th Qtr	13	0	(13)
	5th Qtr	12	0	(12)
	4th Qtr	13	11	(2)
	3rd Qtr	12	45	33
	2nd Qtr	13	51	38
	1st Qtr	12	62	50
<p><i>Stream segments are defined in Ecology's Water Quality Program Policy 1-11. Segments are essentially the portion of a stream lying within a section of a township and range. When a stream segment is evaluated for more than one parameter (e.g. dissolved oxygen and temperature), both are counted for the given segment (i.e. the count = 2).</i></p>				

A002 Conduct Fish and Wildlife Laboratory Activities

The Washington Department of Fish and Wildlife’s (WDFW) 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.

	FY 2006	FY 2007	Biennial Total
FTE's	33.7	33.1	33.4
GFS	\$763,000	\$744,000	\$1,507,000
Other	\$7,832,000	\$5,401,000	\$13,233,000
Total	\$8,595,000	\$6,145,000	\$14,740,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

The percentage of hatchery fish stocks monitored for pathogens.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%	100%	5%

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

A003 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 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 the goals of enhancing local economies and conserving fish and wildlife species.

	FY 2006	FY 2007	Biennial Total
FTE's	172.9	173.9	173.4
GFS	\$4,441,000	\$5,205,000	\$9,646,000
Other	\$13,311,000	\$14,609,000	\$27,920,000
Total	\$17,752,000	\$19,814,000	\$37,566,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Number of salmon smolt (in millions) released annually.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	153		
	4th Qtr	160	160.1	0.1

A004 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.

	FY 2006	FY 2007	Biennial Total
FTE's	46.2	47.8	47.0
GFS	\$740,000	\$893,000	\$1,633,000
Other	\$4,895,000	\$5,355,000	\$10,250,000
Total	\$5,635,000	\$6,248,000	\$11,883,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Expected Results

Number of new miles of streams opened annually by removing man-made barriers statewide. (Department of Fish and Wildlife)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	325		
	4th Qtr	325	485	160

A005 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.

	FY 2006	FY 2007	Biennial Total
FTE's	62.3	64.1	63.2
GFS	\$836,000	\$815,000	\$1,651,000
Other	\$6,415,000	\$7,434,000	\$13,849,000
Total	\$7,251,000	\$8,249,000	\$15,500,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

A006 Conduct Surveys of Fish, Wildlife and Habitat

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.

	FY 2006	FY 2007	Biennial Total
FTE's	108.6	110.8	109.7
GFS	\$3,299,000	\$3,219,000	\$6,518,000
Other	\$6,978,000	\$7,881,000	\$14,859,000
Total	\$10,277,000	\$11,100,000	\$21,377,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Expected Results

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

Percentage of listed wild salmon and steelhead stocks showing increased returns of spawning fish in Washington rivers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%	79%	(11)%
<i>Baseline: Average of these stocks from 1994 to 1998</i>				

A001 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.

	FY 2006	FY 2007	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$1,000	\$1,000	\$2,000
Other	\$94,000	\$94,000	\$188,000
Total	\$95,000	\$95,000	\$190,000

**FTE is second year only*

Agency: 471 - State Conservation Commission

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

The audits performed by the State Auditor's Office and the technical assistance provided by the Commission ensure that conservation districts adhere to state law.

Percentage of audited conservation districts with no audit findings or management letters against Conservation Commission funds as a result of a state audit.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	85%	99%	14%
2003-05	8th Qtr	80%	95%	15%
	4th Qtr	75%	78%	3%

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

A002 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).

	FY 2006	FY 2007	Biennial Total
FTE's	0.4	0.4	0.4
GFS	\$950,000	\$950,000	\$1,900,000
Other	\$0	\$0	\$0
Total	\$950,000	\$950,000	\$1,900,000

*FTE is second year only

Agency: 471 - State Conservation Commission

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

CREP had more than 7,000 acres enrolled during the 2001-03 Biennium, and it was anticipated that another 2,500 acres would be enrolled in the 2003-05 Biennium. 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 the U.S. Department of Agriculture 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. CREP 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 five years.

Cumulative number of streamside acres enrolled in the Washington Conservation Reserve Enhancement Program (CREP).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,000		
	4th Qtr	10,400	10,389	(11)
2003-05	8th Qtr	18,000	9,646	(8,354)
	4th Qtr	13,000	9,018	(3,982)
2001-03	8th Qtr	16,866	7,544	(9,322)
	4th Qtr	8,533	5,152	(3,381)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Total number of Conservation Reserve Enhancement Program-enrolled stream miles protected through streambank restoration.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	650		
	4th Qtr	600	605	5
2003-05	8th Qtr	1,000	553	(447)
	4th Qtr	750	500	(250)
2001-03	8th Qtr	1,113	410	(703)
	4th Qtr	563	227	(336)

A008 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 on the Western Washington Stormwater Manual, and is developing an Eastern Washington Stormwater Manual. The agency also is 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)

	FY 2006	FY 2007	Biennial Total
FTE's	44.2	47.8	46.0
GFS	\$53,000	\$53,000	\$106,000
Other	\$4,469,000	\$4,916,000	\$9,385,000
Total	\$4,522,000	\$4,969,000	\$9,491,000

*FTE is second year only

Agency: 461 - Department of Ecology

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent completion of the issuance of the Eastern Washington Phase 2 stormwater permit.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%	100%	0%
	7th Qtr	100%	100%	0%
	6th Qtr	100%	99%	(1)%
	5th Qtr	75%	90%	15%
	4th Qtr	75%	75%	0%
	3rd Qtr	60%	65%	5%
	2nd Qtr	40%	55%	15%
	1st Qtr	20%	40%	20%

Percent completion of the issuance of the Western Washington Phase 1 and Phase 2 stormwater permits.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%	100%	0%
	7th Qtr	100%	100%	0%
	6th Qtr	100%	99%	(1)%
	5th Qtr	75%	90%	15%
	4th Qtr	75%	75%	0%
	3rd Qtr	65%	65%	0%
	2nd Qtr	60%	55%	(5)%
	1st Qtr	30%	40%	10%

A007 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 the 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 providing technical, policy, and programmatic support to tribal governments to 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	11.9	14.8	13.4
GFS	\$475,000	\$769,000	\$1,244,000
Other	\$653,000	\$719,000	\$1,372,000
Total	\$1,128,000	\$1,488,000	\$2,616,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife
Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

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

A007 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 the inmate training and rehabilitation goals of the Department of Corrections and the Department of Social and Health Services' Juvenile Rehabilitation Administration.

	FY 2006	FY 2007	Biennial Total
FTE's	77.6	78.5	78.1
GFS	\$1,733,000	\$1,820,000	\$3,553,000
Other	\$3,929,000	\$4,235,000	\$8,164,000
Total	\$5,662,000	\$6,055,000	\$11,717,000

*FTE is second year only

Agency: 490 - Department of Natural Resources
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Number of handcrews trained, certified and available for fire response.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	48		
	4th Qtr	48		

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	93%		
	4th Qtr	93%		
2003-05	8th Qtr	95%	95%	0%
	4th Qtr	95%	96%	1%
2001-03	8th Qtr	95%	94.4%	(0.6)%
	4th Qtr	95%	89.9%	(5.1)%

A008 Develop and Maintain Agency Information Systems

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.

	FY 2006	FY 2007	Biennial Total
FTE's	49.9	49.2	49.6
GFS	\$1,904,000	\$1,857,000	\$3,761,000
Other	\$3,013,000	\$3,309,000	\$6,322,000
Total	\$4,917,000	\$5,166,000	\$10,083,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Percentage of agency databases reviewed and updated annually.

A009 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	13.2	13.0	13.1
GFS	\$544,000	\$530,000	\$1,074,000
Other	\$376,000	\$659,000	\$1,035,000
Total	\$920,000	\$1,189,000	\$2,109,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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

A010 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.

	FY 2006	FY 2007	Biennial Total
FTE's	38.7	37.9	38.3
GFS	\$429,000	\$675,000	\$1,104,000
Other	\$4,366,000	\$4,684,000	\$9,050,000
Total	\$4,795,000	\$5,359,000	\$10,154,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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

The number of wildlife species recovery and management plans completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4		
	4th Qtr	3	0	(3)

A003 Direct Technical Assistance

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

This activity includes providing regular training to staff in 48 conservation districts and to 500 conservation district Board of Supervisor volunteers. This aid 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 statewide priorities in the natural resources arena.

	FY 2006	FY 2007	Biennial Total
FTE's	4.5	4.5	4.5
GFS	\$373,000	\$391,000	\$764,000
Other	\$125,000	\$125,000	\$250,000
Total	\$498,000	\$516,000	\$1,014,000

*FTE is second year only

Agency: 471 - State Conservation Commission

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

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

A004 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 those basic administrative functions necessary to achieve water quality and natural resource preservation goals.

	FY 2006	FY 2007	Biennial Total
FTE's	0.4	0.4	0.4
GFS	\$647,000	\$1,136,000	\$1,783,000
Other	\$0	\$0	\$0
Total	\$647,000	\$1,136,000	\$1,783,000

*FTE is second year only

Agency: 471 - State Conservation Commission

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Within Commission guidelines, conservation districts can prioritize how their dollars are spent. Conservation districts provide reports to the Commission showing how funds were spent.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

A154 EFSEC Siting and Monitoring

As required by RCW 80.50, the Energy Facility Site Evaluation Council (EFSEC) provides a one-stop siting process for major thermal energy facilities in the state, as well as 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, and will propose mitigation for significant environmental and socioeconomic impacts. If the Governor approves an energy facility, a single state permit is issued in lieu of all other state and local permits. Once a facility is sited, EFSEC is required to monitor construction and operation of the facility for compliance with the permit conditions such as air and water discharges, noise, and traffic, and to ensure that the required environmental and socioeconomic mitigation is achieved. Applicants and site permit holders are required to pay EFSEC costs associated in its siting process and permit compliance monitoring.

	FY 2006	FY 2007	Biennial Total
FTE's	9.3	9.8	9.6
GFS	\$0	\$25,000	\$25,000
Other	\$4,107,000	\$4,284,000	\$8,391,000
Total	\$4,107,000	\$4,309,000	\$8,416,000

*FTE is second year only

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Develop new siting standards and update Title 463 WAC chapters. Perform environmental mitigation for WNP-1/4 nuclear power projects.

Percentage of development occurring within urban areas of the six most populated counties in Western Washington - Pierce, King, Kitsap, Snohomish, Thurston, Clark.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	87%	85.6%	(1.4)%
	4th Qtr	87%	85.4%	(1.6)%
<i>The six counties represent 65 percent of 2000 population and 70 percent of growth since 1996.</i>				

A009 Eliminate Waste, Promote Material Reuse, and Safely Manage Trash

Waste reduction and recycling conserves resources and saves money in both the public and private sectors. The agency provides 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 implementation of an organic materials reuse strategy. (Authorizing law: RCW 70.93 - Waste Reduction, Recycling, and Model Litter Control Act)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	52.9	55.2	54.1
GFS	\$44,000	\$0	\$44,000
Other	\$4,630,000	\$5,357,000	\$9,987,000
Total	\$4,674,000	\$5,357,000	\$10,031,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

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.

Million of tons of solid waste generated annually in Washington.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	11.4	15.52	4.12
	2nd Qtr	11.5	13.57	2.07
<i>Waste generated is the sum of residential and commercial materials that are disposed, recycled or reused.</i>				

Millions of tons of materials reused or recycled annually.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	6.1	7.4	1.3
	2nd Qtr	5.9	6.5	0.6
<i>Amount of known materials diverted from landfills for reuse or recycling.</i>				

Millions of tons of solid waste disposed annually by Washington residents and businesses.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	5.3	8.12	2.82
	2nd Qtr	5.6	7.06	1.46
<i>Amount of residential and commercial solid waste disposed of in landfills.</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

A011 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 achieve the desired protection and/or harvest goals.

	FY 2006	FY 2007	Biennial Total
FTE's	143.7	142.0	142.9
GFS	\$6,609,000	\$6,433,000	\$13,042,000
Other	\$3,798,000	\$3,903,000	\$7,701,000
Total	\$10,407,000	\$10,336,000	\$20,743,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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

A012 Ensure Department Compliance with ESA and Other Government Regulations

The long-term health and recovery of state fish and wildlife populations is paramount to the agency's mission. Therefore, departmental operations ensure that all agency activities are in compliance with local, state, and/or federal regulations that protect and recover fish, wildlife, and their habitats. Specific agency resources are focused on complying with the Endangered Species Act (ESA) and State Environmental Policy Act (SEPA), as well as the issuance of National Pollution Discharge Elimination System (NPDES) permits, ESA Take Permits, and/or the implementation of Hatchery Genetic Management Plans.

	FY 2006	FY 2007	Biennial Total
FTE's	26.5	26.2	26.4
GFS	\$941,000	\$918,000	\$1,859,000
Other	\$1,485,000	\$1,528,000	\$3,013,000
Total	\$2,426,000	\$2,446,000	\$4,872,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of non-Indian salmon and steelhead fisheries affecting listed fish that are conducted under a federal ESA authorization. Percent of Hatchery Genetic Management Plans completed and submitted to National Oceanic Atmospheric Administration fisheries.

A012 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 laboratory accreditation program is the primary source of lab performance monitoring for the 480 labs in the accreditation program. (Authorizing laws: RCW 43.21A.445 and RCW 70.119A.080)

	FY 2006	FY 2007	Biennial Total
FTE's	8.2	8.0	8.1
GFS	\$743,000	\$759,000	\$1,502,000
Other	\$0	\$5,000	\$5,000
Total	\$743,000	\$764,000	\$1,507,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

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 three 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of acceptable proficiency testing analyses completed by 95 representative accredited laboratories (of 480 labs in the program).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98%	93.8%	(4.2)%
	7th Qtr	98%	96.2%	(1.8)%
	6th Qtr	98%	97.4%	(0.6)%
	5th Qtr	98%	98.3%	0.3%
	4th Qtr	98%	98.1%	0.1%
	3rd Qtr	98%	96.4%	(1.6)%
	2nd Qtr	98%	97%	(1)%
	1st Qtr	98%	97.3%	(0.7)%
<i>Standardized unknown samples analyzed at accredited commercial and public environmental laboratories to test for accuracy of analysis.</i>				

A017 Ensure Safe Tank Operations, Storage of Tank Wastes, & Closure of the Waste Storage Tanks at Hanford

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. (Authorizing laws: WAC 173-303 and RCW 70.105)

	FY 2006	FY 2007	Biennial Total
FTE's	9.9	9.7	9.8
GFS	\$4,000	\$4,000	\$8,000
Other	\$970,000	\$1,041,000	\$2,011,000
Total	\$974,000	\$1,045,000	\$2,019,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Public health and environmental risk from the highly toxic, mixed radioactive and hazardous tank waste is reduced and tank wastes are safely managed until treated and properly disposed of.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of tanks containing radioactive hazardous waste emptied at Hanford's "C-Tank Farm"				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	0	4	4
	5th Qtr	16	4	(12)
	4th Qtr	12	3	(9)
	3rd Qtr	9	3	(6)
	2nd Qtr	6	3	(3)
	1st Qtr	3	3	0
<i>1) Tank waste is being moved from single walled tanks to double walled tanks. 2) The schedule is included in Hanford Consent order. 3) USDOE work schedules may not meet milestones.</i>				

A018 Ensure the Safe Management of Radioactive Mixed Waste at Hanford

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 at radioactive mixed-waste sites throughout the state. This activity regulates the management of this historic and ongoing waste stream, and ensures the retrieval, treatment, and safe disposal of high-risk transuranic and high activity wastes currently buried in shallow, unlined trenches. Authorizing laws: WAC 173-303 and RCW 70.105)

	FY 2006	FY 2007	Biennial Total
FTE's	14.2	22.2	18.2
GFS	\$5,000	\$278,000	\$283,000
Other	\$1,686,000	\$3,936,000	\$5,622,000
Total	\$1,691,000	\$4,214,000	\$5,905,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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 to Hanford workers and the environment.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Amount of transuranic waste removed from the low level burial grounds at Hanford. (cubic meters)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	500	520	20
	7th Qtr	500	510	10
	6th Qtr	500	420	(80)
	5th Qtr	500	480	(20)
	4th Qtr	375	360	(15)
	3rd Qtr	375	380	5
	2nd Qtr	375	412	37
	1st Qtr	375	375	0
<p><i>Measured in cubic meters.</i> <i>Transuranic waste is radioactive waste containing elements that are higher than Uranium on the periodic chart of the elements.</i></p>				

A001 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.

	FY 2006	FY 2007	Biennial Total
FTE's	9.0	9.0	9.0
GFS	\$1,057,000	\$1,066,000	\$2,123,000
Other	\$0	\$5,000	\$5,000
Total	\$1,057,000	\$1,071,000	\$2,128,000

*FTE is second year only

Agency: 468 - Environmental Hearings Office

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of months from appeal to final resolution of contested cases decided either by hearing or motion by the Environmental Hearings Office.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6		
	7th Qtr	6	6.66	0.66
	6th Qtr	6	5.66	(0.34)
	5th Qtr	6	6.66	0.66
	4th Qtr	6	8	2
	3rd Qtr	6	8	2
	2nd Qtr	6	5.75	(0.25)
	1st Qtr	6	4.5	(1.5)

Number of months from appeal to settlement for Environmental Hearings Office cases which do not go to hearing.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5.5	3.75	(1.75)
	7th Qtr	5.5	4	(1.5)
	6th Qtr	5.5	4	(1.5)
	5th Qtr	5.5	5	(0.5)
	4th Qtr	5.5	5	(0.5)
	3rd Qtr	5.5	6.3	0.8
	2nd Qtr	5.5	5.33	(0.17)
	1st Qtr	5.5	3.66	(1.84)

Percentage of appeals that settle before hearing by the Environmental Hearings Office.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	75%	(15)%
	7th Qtr	90%	83%	(7)%
	6th Qtr	90%	94%	4%
	5th Qtr	90%	91%	1%
	4th Qtr	90%	91%	1%
	3rd Qtr	90%	92%	2%
	2nd Qtr	90%	95%	5%
	1st Qtr	90%	75%	(15)%

A001 Environmental Dispute Resolution

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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 hearings boards is to resolve environmental disputes that arise from implementing components of this law.

	FY 2006	FY 2007	Biennial Total
FTE's	12.0	12.0	12.0
GFS	\$1,571,000	\$1,605,000	\$3,176,000
Other	\$0	\$8,000	\$8,000
Total	\$1,571,000	\$1,613,000	\$3,184,000

*FTE is second year only

Agency: 476 - Growth Management Hearings Board

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

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.

Encourage settlement of challenges to the Growth Management Act filed as Petitions for Review with the Boards (withdrawals, stipulated dismissals and successful mediations)

Percent of final decisions and compliance orders issued within statutory deadlines.

Percentage of Growth Management Hearings Board cases upheld on appeal				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	94%	79%	(15)%
	4th Qtr	94%	92%	(2)%

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Successful mediations by the Growth Management Hearings Board (Number of withdrawals, stipulated dismissals and successful mediations.)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15	18	3
	4th Qtr	15	39	24

A009 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 water stream generators for regulatory compliance; evaluates land use activities of proposed developments through the NEPA/SEPA (National and State Environmental Protection Act) 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.

	FY 2006	FY 2007	Biennial Total
FTE's	12.1	12.1	12.1
GFS	\$110,000	\$119,000	\$229,000
Other	\$1,274,000	\$1,373,000	\$2,647,000
Total	\$1,384,000	\$1,492,000	\$2,876,000

*FTE is second year only

Agency: 245 - Military Department

Statewide Strategy: Establish safeguards and standards to protect natural resources

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.

A010 Federal Assurances

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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 activities in compliance with the state 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.

	FY 2006	FY 2007	Biennial Total
FTE's	1.4	0.0	0.7
GFS	\$0	\$0	\$0
Other	\$500,000	\$0	\$500,000
Total	\$500,000	\$0	\$500,000

*FTE is second year only

Agency: 490 - Department of Natural Resources
Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Receive assurances for forest landowners from the federal government in regards for forest practices

A015 Forest Practices - Manage Adaptively

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

	FY 2006	FY 2007	Biennial Total
FTE's	4.5	4.5	4.5
GFS	\$638,000	\$1,035,000	\$1,673,000
Other	\$3,000	\$5,000	\$8,000
Total	\$641,000	\$1,040,000	\$1,681,000

*FTE is second year only

Agency: 490 - Department of Natural Resources
Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Provide science-based recommendations and technical information for use by the Forest Practices Board. This activity also contributes to the forest practices applications measure listed with the Forest Practices Act and Rules activity.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of reports completed by the Cooperative Monitoring, Evaluation, and Research Committee.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4		
<i>The committee prioritizes and supervises scientific research in support of forest practices-related decision making.</i>				

A016 Forest Practices Act and Rules

This activity involves processing, reviewing, and making decisions on forest practices applications and notifications. Staff conducts 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.

	FY 2006	FY 2007	Biennial Total
FTE's	132.0	134.0	133.0
GFS	\$11,034,000	\$11,383,000	\$22,417,000
Other	\$419,000	\$1,058,000	\$1,477,000
Total	\$11,453,000	\$12,441,000	\$23,894,000

*FTE is second year only

Agency: 490 - Department of Natural Resources

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

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

Percentage of Forest Practices Applications approved, conditioned, or disapproved within time limits specified in the Forest Practices Rules.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99%		
	4th Qtr	99%		

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percentage of large forest landowners meeting or exceeding scheduled work milestones as outlined in their Road Maintenance and Abandonment Plans (RMAPs).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
<i>All RMAP-related projects (such as culvert repairs and removal of fish passage barriers) by all large forest landowners are scheduled to be completed by 2016.</i>				

A013 Fund Local Efforts to Clean Up Toxic Sites and Manage or Reduce Waste

The Department of Ecology protects public health and promotes resource recovery through the administration of three capital grant programs. Coordinated Prevention Grants support landfill regulation to protect groundwater, recycling and reuse programs, and hazardous waste collection. New initiatives focus on reuse of organic materials and waste and toxicity reduction for building. Remedial Action Grants are used to clean up contaminated sites for groundwater protection and/or redevelopment of the land. Public Participation Grants inform citizens of local clean-ups and waste reduction efforts. (Authorizing laws: 70.105D - Model Toxics Control Act and RCW 70.93 - Waste Reduction, Recycling, and Model Litter Control Act)

	FY 2006	FY 2007	Biennial Total
FTE's	15.6	15.2	15.4
GFS	\$0	\$0	\$0
Other	\$1,459,000	\$1,471,000	\$2,930,000
Total	\$1,459,000	\$1,471,000	\$2,930,000

*FTE is second year only

Agency: 461 - Department of Ecology

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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 the clean up of toxic sites and drinking water systems. Provide access and information to citizens about local cleanup activities.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Million of tons of solid waste generated annually in Washington.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	11.4	15.52	4.12
	2nd Qtr	11.5	13.57	2.07
<i>Waste generated is the sum of residential and commercial materials that are disposed, recycled or reused.</i>				

Millions of tons of materials reused or recycled annually.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	6.1	7.4	1.3
	2nd Qtr	5.9	6.5	0.6
<i>Amount of known materials diverted from landfills for reuse or recycling.</i>				

Millions of tons of solid waste disposed annually by Washington residents and businesses.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	5.3	8.12	2.82
	2nd Qtr	5.6	7.06	1.46
<i>Amount of residential and commercial solid waste disposed of in landfills.</i>				

A005 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 ensuring adherence to state laws. Additional administration activities include reviewing each district’s administration of grants, and participating in stakeholder task forces/committees to provide for project evaluation and funding recommendations. All activities, including some capital projects not listed, are managed under this activity and the Direct Technical Assistance Activity.

	FY 2006	FY 2007	Biennial Total
FTE's	6.3	6.3	6.3
GFS	\$264,000	\$267,000	\$531,000
Other	\$285,000	\$308,000	\$593,000
Total	\$549,000	\$575,000	\$1,124,000

*FTE is second year only

Agency: 471 - State Conservation Commission

Statewide Strategy: Establish safeguards and standards to protect natural resources

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Expected Results

Grant vouchers will meet the requirements of contract language and explicit legislative intent, and vouchers will continue to be processed within a 72-hour timeframe. A commitment to continuing strong stakeholder involvement on the implementation of all Commission programs.

A001 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)

	FY 2006	FY 2007	Biennial Total
FTE's	3.5	3.5	3.5
GFS	\$0	\$0	\$0
Other	\$566,000	\$577,000	\$1,143,000
Total	\$566,000	\$577,000	\$1,143,000

*FTE is second year only

Agency: 462 - Wa Pollution Liab Insurance Program

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Number of tanks insured under oil heat program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	63,200	63,003	(197)
	4th Qtr	62,700	62,928	228
2003-05	8th Qtr	62,200	62,554	354
	4th Qtr	61,000	61,732	732
2001-03	8th Qtr	63,276	59,718	(3,558)
	4th Qtr	62,035	58,267	(3,768)

A001 Implementation of the Management Plan and National Scenic Area Act

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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.

	FY 2006	FY 2007	Biennial Total
FTE's	6.3	6.2	6.3
GFS	\$267,000	\$248,000	\$515,000
Other	\$225,000	\$204,000	\$429,000
Total	\$492,000	\$452,000	\$944,000

*FTE is second year only

Agency: 460 - Columbia River Gorge Commission

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

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.

Number of presentations to civic and community groups each year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13		
	4th Qtr	13		
2003-05	8th Qtr	10	10	0
	4th Qtr	10	12	2

Percentage of county development decisions that are reviewed during the land use permitting process by Columbia River Gorge Commission staff				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		
	4th Qtr	80%		
2003-05	8th Qtr	55%	75%	20%
	4th Qtr	55%	41%	(14)%

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

A019 Improve Community Access to Hazardous Substance and Waste Information

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 facilities that prepare pollution prevention plans and pay fees. It provides the agency, 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: RCW 49.70 - state Worker and Community Right-to-Know Act; RCW 70.102 - Hazardous Substance Information Act; RCW 70.95E - Hazardous Waste Fees; WAC 173-305 - Hazardous Waste Fee Regulations; WAC 173-307 - Pollution Prevention Plans; and Federal Emergency Planning and Community Right-to-Know Act)

	FY 2006	FY 2007	Biennial Total
FTE's	30.3	29.7	30.0
GFS	\$0	\$0	\$0
Other	\$1,979,000	\$1,984,000	\$3,963,000
Total	\$1,979,000	\$1,984,000	\$3,963,000

*FTE is second year only

Agency: 461 - Department of Ecology

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Hazardous waste data (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 through the 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 hazardous waste reports annually from businesses. Provide guidance to agency staff and local governments on environmental justice issues.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Increase marketing and public access to hazardous waste web sites.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40,000	185,301	145,301
	7th Qtr	40,000	50,996	10,996
	6th Qtr	40,000	110,719	70,719
	5th Qtr	40,000	74,293	34,293
	4th Qtr	40,000	66,439	26,439
	3rd Qtr	40,000	68,996	28,996
	2nd Qtr	40,000	47,489	7,489
	1st Qtr	40,000	45,834	5,834
<i>Measured by number of unique visits to hazardous waste web sites per quarter.</i>				

A020 Improve Quality of Data Used for Environmental Decision Making

Sound environmental policy and regulatory decisions can only be made if accurate and timely data is available. To ensure the reliability and integrity of data used by the agency, 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, agency scientists, modelers, statisticians, chemists, and other specialists interpret technical data, review grantee monitoring plans, and supply information for policy decisions, in support of agency mandates.

	FY 2006	FY 2007	Biennial Total
FTE's	4.4	4.4	4.4
GFS	\$191,000	\$197,000	\$388,000
Other	\$268,000	\$276,000	\$544,000
Total	\$459,000	\$473,000	\$932,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Environmental decisions are made based upon accurate, reliable, and timely data. All environmental monitoring plans are reviewed by peers, 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of data results in Ecology's Environmental Information Management database associated with studies meeting the highest quality assurance levels				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0%	74.9%	74.9%
	7th Qtr	0%	69%	69%
	6th Qtr	0%	69.9%	69.9%
	5th Qtr	0%	70.5%	70.5%
	4th Qtr	0%	66.6%	66.6%
	3rd Qtr	0%	53.8%	53.8%
	2nd Qtr	0%	49.2%	49.2%
	1st Qtr	0%	42.1%	42.1%

A021 Increase Compliance and Act on Environmental Threats from Hazardous Waste

The agency annually conducts formal compliance enforcement inspections at large and medium quantity generators and 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 undertake 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 law: State Hazardous Waste Management Act-RCW 70.105)

	FY 2006	FY 2007	Biennial Total
FTE's	20.2	23.8	22.0
GFS	\$0	\$0	\$0
Other	\$1,560,000	\$2,138,000	\$3,698,000
Total	\$1,560,000	\$2,138,000	\$3,698,000

*FTE is second year only

Agency: 461 - Department of Ecology

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

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.).

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of targeted inspections to find and resolve all significant hazardous waste environmental threats.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40	64	24
	7th Qtr	40	62	22
	6th Qtr	40	72	32
	5th Qtr	40	101	61
	4th Qtr	40	129	89
	3rd Qtr	40	79	39
	2nd Qtr	40	24	(16)
	1st Qtr	40	67	27
<i>Focused inspections on the four highest priority environmental threats in hazardous waste management including spill, disposal, waste designation, and container violations.</i>				

A022 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 also can 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 law: state Hazardous Waste Management Act-RCW 70.105)

	FY 2006	FY 2007	Biennial Total
FTE's	22.2	21.8	22.0
GFS	\$0	\$500,000	\$500,000
Other	\$2,247,000	\$2,387,000	\$4,634,000
Total	\$2,247,000	\$2,887,000	\$5,134,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Hazardous waste is safely managed, the public is protected, and businesses are in compliance with state hazardous waste laws. This includes conducting 376 compliance technical assistance visits annually. Assisting businesses with determining how to manage their wastes safely. Conducting annual workshops to explain regulatory requirements and best management practices. Adopting rules that provide the best environmental protection while being flexible to meet business needs. Increasing the number of facilities that achieve and stay in compliance with regulatory requirements. Visiting new businesses to explain hazardous waste requirements.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of technical assistance visits prioritized for Beyond Waste sectors.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	70	68	(2)
	7th Qtr	70	60	(10)
	6th Qtr	70	57	(13)
	5th Qtr	70	104	34
	4th Qtr	70	93	23
	3rd Qtr	70	66	(4)
	2nd Qtr	70	111	41
	1st Qtr	70	99	29
<p><i>Sectors are similar types of businesses that receive technical assistance to help them reduce their hazardous substance use and to improve safe management of their wastes (for example, sectors include business types such as dry cleaners, electroplaters, hospitals, metal finishers, circuit board manufacturers, auto body shops, wood finishers, etc.).</i></p>				

A008 Landowner Education and Assessment

An assessment tool will be developed to assist landowners with livestock to determine the application of the Livestock Nutrient Management Act (RCW 90.64) at their facilities. 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 facilities. The tool enables the conservation districts and landowners to evaluate the water quality risks and compliance measures necessary to protect the natural resources.

	FY 2006	FY 2007	Biennial Total
FTE's	0.4	0.4	0.4
GFS	\$0	\$0	\$0
Other	\$800,000	\$800,000	\$1,600,000
Total	\$800,000	\$800,000	\$1,600,000

*FTE is second year only

Agency: 471 - State Conservation Commission

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

The education, guidance, and assessment tool will lead to the implementation of best management practices that prevent water quality and air quality degradation.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of nutrient management plans completed for livestock producers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	250		
	4th Qtr	150	97	(53)

A017 Livestock Nutrient Management Program

This program provides assistance, inspects the state's 600 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)

	FY 2006	FY 2007	Biennial Total
FTE's	7.7	7.7	7.7
GFS	\$0	\$0	\$0
Other	\$589,000	\$599,000	\$1,188,000
Total	\$589,000	\$599,000	\$1,188,000

*FTE is second year only

Agency: 495 - Department of Agriculture
Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

90 percent of dairy farms and known concentrated animal feeding operations (CAFOs) have current nutrient management plans and are effectively implementing them, based on field inspections.

Percent of licensed dairy farms and permitted concentrated animal feeding operations (CAFOs) effectively implementing nutrient management plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%	82%	(8)%

Prior to Fiscal Year 2004 this program was administered by the Department of Ecology.

A013 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 also a few recreational activities not related to hunting, fishing, and wildlife viewing, such as rock climbing and road rallies.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	16.6	16.2	16.4
GFS	\$123,000	\$180,000	\$303,000
Other	\$2,075,000	\$1,960,000	\$4,035,000
Total	\$2,198,000	\$2,140,000	\$4,338,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Number of acres of controlled noxious weeds.

The number of acres (in thousands) of noxious weeds controlled on WDFW owned/managed lands.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	18		
	4th Qtr	17.5	18	0.5

A014 Manage Fish and Wildlife Harvest

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.

	FY 2006	FY 2007	Biennial Total
FTE's	97.6	99.0	98.3
GFS	\$4,056,000	\$4,032,000	\$8,088,000
Other	\$3,061,000	\$3,418,000	\$6,479,000
Total	\$7,117,000	\$7,450,000	\$14,567,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

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

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

A017 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.

	FY 2006	FY 2007	Biennial Total
FTE's	58.7	57.5	58.1
GFS	\$987,000	\$962,000	\$1,949,000
Other	\$5,258,000	\$5,623,000	\$10,881,000
Total	\$6,245,000	\$6,585,000	\$12,830,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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

A023 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)

	FY 2006	FY 2007	Biennial Total
FTE's	17.2	16.8	17.0
GFS	\$0	\$0	\$0
Other	\$1,750,000	\$1,761,000	\$3,511,000
Total	\$1,750,000	\$1,761,000	\$3,511,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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 no further action is needed. Increase the percentage of underground storage tanks inspected that pass operational compliance for leak detection.

Percent of inspected underground storage tank sites in compliance with state requirements within 60 days of inspection.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	65%	(25)%
	7th Qtr	90%	71%	(19)%
	6th Qtr	90%	77%	(13)%
	5th Qtr	90%	68%	(22)%
	4th Qtr	90%	73%	(17)%
	3rd Qtr	90%	75%	(15)%
	2nd Qtr	90%	71%	(19)%
	1st Qtr	90%	75%	(15)%
2003-05	8th Qtr	90%	88%	(2)%
	7th Qtr	90%	88%	(2)%
	6th Qtr	90%	87%	(3)%
	5th Qtr	90%	84%	(6)%
	4th Qtr	90%	84%	(6)%
	3rd Qtr	90%	84%	(6)%
	2nd Qtr	90%	67%	(23)%
	1st Qtr	90%	75%	(15)%
<i>Goal is 90%</i>				

A024 Manage Water Rights

The agency allocates surface and ground water to meet the many needs for water. It does this by making decisions on applications for new water rights and by making decisions on applications for changes to existing water rights to reallocate water. Water right decisions require consideration of a many of factors, including determining whether water is available and whether existing rights would be impaired. The agency is responsible for managing an existing water rights portfolio of over 49,000 certificates, 3,000 permits and 166,000 claims. (Authorizing law: RCW 90.03)

	FY 2006	FY 2007	Biennial Total
FTE's	63.5	63.1	63.3
GFS	\$4,739,000	\$4,749,000	\$9,488,000
Other	\$2,899,000	\$3,409,000	\$6,308,000
Total	\$7,638,000	\$8,158,000	\$15,796,000

*FTE is second year only

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Agency: 461 - Department of Ecology

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

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 during the 2003-05 Biennium. 300 new water right permit decisions made during the 2003-05 Biennium. Implement new municipal water right provisions with the Department of Health.

Number of new water right decisions completed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	32.5	86	53.5
	7th Qtr	32.5	25	(7.5)
	6th Qtr	32.5	25	(7.5)
	5th Qtr	32.5	29	(3.5)
	4th Qtr	32.5	43	10.5
	3rd Qtr	32.5	82	49.5
	2nd Qtr	32.5	46	13.5
	1st Qtr	32.5	54	21.5
2003-05	8th Qtr	125	137	12
	7th Qtr	125	133	8
	6th Qtr	125	107	(18)
	5th Qtr	125	105	(20)
	4th Qtr	125	166	41
	3rd Qtr	125	182	57
	2nd Qtr	125	75	(50)
	1st Qtr	125	94	(31)
2001-03	8th Qtr	125	129	4
	7th Qtr	125	182	57
	6th Qtr	125	130	5
	5th Qtr	125	112	(13)
	4th Qtr	125	148	23
	3rd Qtr	125	158	33
	2nd Qtr	125	101	(24)
	1st Qtr	125	49	(76)

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Number of water right change decisions completed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100	87	(13)
	7th Qtr	100	64	(36)
	6th Qtr	100	49	(51)
	5th Qtr	100	91	(9)
	4th Qtr	100	70	(30)
	3rd Qtr	100	97	(3)
	2nd Qtr	100	82	(18)
	1st Qtr	100	103	3

A025 Measure Air Pollution Levels and Emissions

To make reasoned air quality management decisions, the agency needs reliable information on the amount and sources of pollution and how it moves in the air. To collect needed data, the agency uses three primary activities: air quality monitoring (assessment of trends, focused compliance, and assessment of control strategies, health effects, and environmental damage); emission inventory development (quantification of pollution released by sources of air pollution); and meteorological and dispersion modeling forecasts (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 and Washington Clean Air Act)

	FY 2006	FY 2007	Biennial Total
FTE's	25.3	25.7	25.5
GFS	\$2,523,000	\$2,658,000	\$5,181,000
Other	\$1,249,000	\$1,259,000	\$2,508,000
Total	\$3,772,000	\$3,917,000	\$7,689,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Accurate and comprehensive air quality data are gathered, maintained, and evaluated over time to ensure informed policy decisions. Conduct annual network review and modifications to meet air quality needs. No one is exposed to violations of standards. Adequate data are available to policy makers. Provide leadership to establish regional consortium for air quality forecast modeling. Continually 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of statewide population living where air quality is routinely measured or modeled.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%	100%	0%
	7th Qtr	0%	100%	100%
	6th Qtr	0%	100%	100%
	5th Qtr	0%	100%	100%
	4th Qtr	80%	100%	20%
	3rd Qtr	0%	100%	100%
<i>Performance measured annually.</i>				

A026 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.

	FY 2006	FY 2007	Biennial Total
FTE's	30.1	29.5	29.8
GFS	\$1,467,000	\$1,501,000	\$2,968,000
Other	\$225,000	\$246,000	\$471,000
Total	\$1,692,000	\$1,747,000	\$3,439,000

**FTE is second year only*

Agency: 461 - Department of Ecology

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of acceptable proficiency testing analyses completed by Ecology's Manchester Environmental Laboratory.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%	98.9%	(1.1)%
	7th Qtr	100%	100%	0%
	6th Qtr	100%	96%	(4)%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	96.3%	(3.7)%
	3rd Qtr	100%	99%	(1)%
	2nd Qtr	100%	98.4%	(1.6)%
	1st Qtr	100%	96.7%	(3.3)%
<i>Standardized unknown samples analyzed by the Ecology Manchester laboratory to test for accuracy of analysis.</i>				

A027 Monitor 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.

	FY 2006	FY 2007	Biennial Total
FTE's	41.8	40.8	41.3
GFS	\$1,826,000	\$1,870,000	\$3,696,000
Other	\$2,988,000	\$3,073,000	\$6,061,000
Total	\$4,814,000	\$4,943,000	\$9,757,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

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 random, 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of ambient monitoring stations not meeting water quality criteria.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0%	19%	19%
	7th Qtr	0%	13%	13%
	6th Qtr	0%	14%	14%
	5th Qtr	0%	41%	41%
	4th Qtr	0%	13%	13%
	3rd Qtr	0%	8%	8%
	2nd Qtr	0%	8%	8%
	1st Qtr	0%	45%	45%
<i>Based upon 62 long-term, core river and stream monitoring stations.</i>				

Percent of monitored sites not meeting water quality criteria for fish tissue.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0%	0%	0%
	7th Qtr	0%	0%	0%
	6th Qtr	0%	0%	0%
	5th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	97%	97%
	1st Qtr	0%	0%	0%
2003-05	8th Qtr	0%	0%	0%
	7th Qtr	0%	0%	0%
	6th Qtr	0%	90%	90%
	5th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%
	3rd Qtr	0%	0%	0%
	2nd Qtr	0%	70%	70%
	1st Qtr	0%	0%	0%
2001-03	6th Qtr	0%	75%	75%
	2nd Qtr	0%	100%	100%

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of monitored stream flows below critical flow levels.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0%	23%	23%
	7th Qtr	0%	9%	9%
	6th Qtr	0%	6%	6%
	5th Qtr	0%	33%	33%
	4th Qtr	0%	10%	10%
	3rd Qtr	0%	9%	9%
	2nd Qtr	0%	26%	26%
	1st Qtr	0%	44%	44%
<i>Defined as the 20th percentile of historic flow</i>				

A021 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). It maintains and restores ecological functions of NAPs and NRCAs, allowing for the protection of native ecosystems, rare plants, and animal species, while providing low-impact public use where appropriate.

	FY 2006	FY 2007	Biennial Total
FTE's	17.2	16.7	17.0
GFS	\$1,087,000	\$1,161,000	\$2,248,000
Other	\$429,000	\$381,000	\$810,000
Total	\$1,516,000	\$1,542,000	\$3,058,000

*FTE is second year only

Agency: 490 - Department of Natural Resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Support with volunteers 30 percent of natural areas and recreation sites and 44 percent of trail miles. Achieve 18,400 volunteer hours during the biennium. Restore, and control weeds on, 34 NAPs and NRCAs.

Dollar value of volunteer time and private dollars donated to maintain natural areas statewide.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$24,200		
	4th Qtr	\$24,200		
<i>Dollar value for donated volunteer time of \$11.00 per hour derived from the Interagency Committee for Outdoor Recreation.</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of Natural Areas using integrated weed management methods to contain and reduce priority invasive weed species.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14		
	4th Qtr	26		

A022 Natural Heritage

This program maintains a comprehensive source of information on Washington's native plant and animal species and ecosystems. It maintains and updates a listing of the most imperiled and rare native species and ecosystem types; assigns conservation priorities to each species and ecosystem; and 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.

	FY 2006	FY 2007	Biennial Total
FTE's	12.3	14.4	13.4
GFS	\$586,000	\$603,000	\$1,189,000
Other	\$353,000	\$445,000	\$798,000
Total	\$939,000	\$1,048,000	\$1,987,000

*FTE is second year only

Agency: 490 - Department of Natural Resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Number of Natural Heritage digital data requests responded to within 30 days of the receipt of the request.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%		

A022 Plant Protection

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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, and to control Japanese knotweed. It works with the State Noxious Weed Control Board and is responsible for noxious weed control in counties without weed boards.

	FY 2006	FY 2007	Biennial Total
FTE's	52.1	54.0	53.1
GFS	\$2,105,000	\$2,298,000	\$4,403,000
Other	\$2,605,000	\$2,649,000	\$5,254,000
Total	\$4,710,000	\$4,947,000	\$9,657,000

*FTE is second year only

Agency: 495 - Department of Agriculture

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Reduce the infestation of invasive, non-native spartina in Willapa Bay through a cooperative effort with the U.S. Fish and Wildlife Service, the Department of Natural Resources, the Department of 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.

Number of acres of solid Spartina in Washington State.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3,100		
	4th Qtr	4,200	3,700	(500)
2003-05	8th Qtr	5,000	5,200	200
	4th Qtr	6,000	6,500	500
2001-03	8th Qtr	4,049	7,000	2,951
	4th Qtr	4,817	6,000	1,183

Spartina is a non-native cordgrass that destroys mudflats and salt marshes. This habitat is critical for migratory birds, shellfish, and salmon.

A002 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 rendering a final decision. (General Fund-State, General Fund-Private Local)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	2.5	2.5	2.5
GFS	\$117,000	\$133,000	\$250,000
Other	\$117,000	\$133,000	\$250,000
Total	\$234,000	\$266,000	\$500,000

*FTE is second year only

Agency: 460 - Columbia River Gorge Commission
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

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. Note - this activity also contributes to the decision review measure listed at the Implementation of the Management Plan and National Scenic Area Act activity.

Number of appeals resolved by alternative dispute resolution methods.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3		
	4th Qtr	3		

Number of presentations to civic and community groups each year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13		
	4th Qtr	13		
2003-05	8th Qtr	10	10	0
	4th Qtr	10	12	2

Percentage of county development decisions that are reviewed during the land use permitting process by Columbia River Gorge Commission staff				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		
	4th Qtr	80%		
2003-05	8th Qtr	55%	75%	20%
	4th Qtr	55%	41%	(14)%

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

A002 Pollution Liability Reinsurance

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)

	FY 2006	FY 2007	Biennial Total
FTE's	3.5	3.5	3.5
GFS	\$0	\$0	\$0
Other	\$423,000	\$441,000	\$864,000
Total	\$423,000	\$441,000	\$864,000

*FTE is second year only

Agency: 462 - Wa Pollution Liab Insurance Program

Statewide Strategy: Establish safeguards and standards to protect natural resources

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.

Average pollution liability insurance policy premium per underground storage tank site.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,410	\$1,309	\$(101)
	4th Qtr	\$1,384	\$1,340	\$(44)
2003-05	8th Qtr	\$1,358	\$1,213	\$(145)
	4th Qtr	\$1,335	\$1,323	\$(12)
2001-03	8th Qtr	\$1,298	\$1,307	\$9
	4th Qtr	\$1,298	\$1,298	\$0

A029 Prepare and Respond to Drought and Climate Change

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The agency provides services to reduce the impact of droughts and to prepare for future droughts and climate change. When droughts are declared, services include providing water via emergency transfers, water right changes, and temporary wells. The agency also provides drought related information and financial assistance and coordinates drought response efforts. Emerging information on climate change is also monitored for future water supply implications. (Authorizing law: RCW 43.83.B)

	FY 2006	FY 2007	Biennial Total
FTE's	5.6	0.0	2.8
GFS	\$0	\$0	\$0
Other	\$1,072,000	\$524,000	\$1,596,000
Total	\$1,072,000	\$524,000	\$1,596,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

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.

A030 Prepare for Aggressive Response to Oil and Hazardous Material Incidents

Operators of large commercial vessels and oil handling facilities are required to maintain state-approved oil spill contingency plans to ensure they can rapidly and effectively respond to major oil spills. State planning standards ensure equipment and response personnel are strategically staged on water bodies around the state for immediate deployment. Agency staff review and approve the contingency plans and ensure that plan holders and spill response contractors maintain their readiness through scheduled and unannounced drills. The agency also partners with other agencies to maintain a single contingency plan that guides how spills are managed in the Northwest. Geographic-based response plans (GRPs) are developed by staff working in consultation with other experts. The plans identify and prioritize region-specific response strategies that protect natural resources and other valuable assets during significant oil spills. (Authorizing laws: RCW 90.56, RCW 88.46, and RCW 88.40)

	FY 2006	FY 2007	Biennial Total
FTE's	15.5	15.1	15.3
GFS	\$0	\$0	\$0
Other	\$1,349,000	\$1,415,000	\$2,764,000
Total	\$1,349,000	\$1,415,000	\$2,764,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Establish safeguards and standards to protect natural resources

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Expected Results

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 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.

Percent of Ecology Spills Program staff trained to participate in the state Incident Management Assist Team (to ensure effective management of major spill incidents).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	85%	(5)%
	7th Qtr	90%	85%	(5)%
	6th Qtr	90%	85%	(5)%
	5th Qtr	90%	92%	2%
	4th Qtr	90%	92%	2%
	3rd Qtr	90%	92%	2%
	2nd Qtr	90%	92%	2%
	1st Qtr	90%	92%	2%

A010 Prevent and Pick Up Litter

Litter control efforts include a litter prevention campaign, Ecology Youth Corps litter pick-up crews, Community Litter Cleanup contracts, and coordination with other state and local efforts to maximize litter pick-up. Litter prevention and pick-up helps to keep Washington green, supports tourism, and provides employment opportunities to youth. (Authorizing law: RCW 70.93 - Waste Reduction, Recycling, and Model Litter Control Act)

	FY 2006	FY 2007	Biennial Total
FTE's	8.3	8.1	8.2
GFS	\$0	\$0	\$0
Other	\$4,471,000	\$4,483,000	\$8,954,000
Total	\$4,471,000	\$4,483,000	\$8,954,000

*FTE is second year only

Agency: 461 - Department of Ecology

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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 youth 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.

Pounds of litter picked up annually.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8,600,000	6,591,569	(2,008,431)
	4th Qtr	8,300,000	5,914,659	(2,385,341)
2003-05	8th Qtr	0	6,164,141	6,164,141
	4th Qtr	0	7,772,436	7,772,436
2001-03	8th Qtr	0	7,401,004	7,401,004
	4th Qtr	0	7,314,664	7,314,664
<i>Combined litter pick-up from state and local agencies.</i>				

Road cleanliness rating (1=cleanest:6=very littered)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3.8	4.2	0.4
	4th Qtr	3.9	4.4	0.5
2003-05	8th Qtr	3.8	4	0.2
	4th Qtr	4	4.1	0.1
2001-03	8th Qtr	4	4.2	0.2
	4th Qtr	4.5	4.3	(0.2)
<i>The average road cleanliness rating reflects the amount of visible litter on a cross section of Washington's roads (measured by the Department of Transportation).</i>				

A031 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, and federal Resource Conservation and Recovery Act)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	16.2	15.8	16.0
GFS	\$0	\$0	\$0
Other	\$1,566,000	\$1,566,000	\$3,132,000
Total	\$1,566,000	\$1,566,000	\$3,132,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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 the state doesn’t have to pick up the tab when these facilities are abandoned.

Percent progress toward formal corrective action activities.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	69%	72%	3%
	5th Qtr	68.4%	68%	(0.4)%
	3rd Qtr	67.8%	67.5%	(0.3)%
	1st Qtr	67%	67%	0%
<p><i>Corrective action is what happens at hazardous waste treatment, storage and disposal (TSD) facilities that need cleanup. Corrective action includes activities such as facility assessment, remedial investigation, sampling, soil & groundwater assessments, feasibility studies, cleanup action plans, corrective measures implementation, and long-term monitoring and remediation.</i></p>				

A033 Prevent Oil Spills from Vessels and Oil Handling Facilities

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The Department of Ecology works with the regulated community and others to minimize the environmental threat of oil and chemical spills from vessels and oil handling facilities by focusing on human and organizational factors. This work is carried out through the following core activities: vessel inspections; oversight of oil transfer operations; regulating oil handling facilities; dispatching the Neah Bay Rescue Tug; and incident investigations. This involves monitoring arrivals of 2,600 large cargo and passenger vessels; conducting 1,000 vessel inspections per year; oversight of refueling operations to reduce spill frequency; review and approval of 35 oil handling facility spill prevention plans and operation manuals; implementing innovative approaches to ensure tank vessels use systems that provide "best achievable protection;" managing the rescue tug operations to control disabled tank vessels and cargo ships drifting off of our rugged coast; and investigating near-miss and actual accidents to identify new prevention strategies. (Authorizing laws: RCW 90.56 & 88.46).

	FY 2006	FY 2007	Biennial Total
FTE's	19.3	24.9	22.1
GFS	\$0	\$0	\$0
Other	\$3,303,000	\$4,168,000	\$7,471,000
Total	\$3,303,000	\$4,168,000	\$7,471,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

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.

Number of oil spills that enter surface waters in the range of 25 to 10,000 gallons.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	26.6		
	7th Qtr	26.6	18	(8.6)
	6th Qtr	26.6	8	(18.6)
	5th Qtr	26.6	4	(22.6)
	4th Qtr	27.3	27	(0.3)
	3rd Qtr	27.3	19	(8.3)
	2nd Qtr	27.3	9	(18.3)
	1st Qtr	27.3	6	(21.3)
<i>Actuals are cumulative from the start of the fiscal year.</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of large regulated vessels entering state waters that have spills and casualties.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.9%	0.57%	(0.33)%
	7th Qtr	0.9%	1.53%	0.63%
	6th Qtr	0.9%	1.07%	0.17%
	5th Qtr	0.9%	0.62%	(0.28)%
	4th Qtr	0.95%	0.95%	0%
	3rd Qtr	0.95%	0.95%	0%
	2nd Qtr	0.95%	0.86%	(0.09)%
	1st Qtr	0.95%	0.69%	(0.26)%
<i>Actuals are quarterly values.</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Total volume of oil that enters surface waters from spills in the range of 25 to 10,000 gallons.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,780		
	7th Qtr	11,780	19,361	7,581
	6th Qtr	11,780	18,520	6,740
	5th Qtr	11,780	187	(11,593)
	4th Qtr	12,082	5,244	(6,838)
	3rd Qtr	12,082	4,519	(7,563)
	2nd Qtr	12,082	1,201	(10,881)
	1st Qtr	12,082	751	(11,331)
2003-05	8th Qtr	7,500	588	(6,912)
	7th Qtr	7,500	435	(7,065)
	6th Qtr	7,500	5,740	(1,760)
	5th Qtr	7,500	554	(6,946)
	4th Qtr	7,500	607	(6,893)
	3rd Qtr	7,500	3,068	(4,432)
	2nd Qtr	7,500	10,885	3,385
	1st Qtr	7,500	2,229	(5,271)
2001-03	8th Qtr	1,625		
	7th Qtr	1,625	15,000	13,375
	6th Qtr	1,625	2,626	1,001
	5th Qtr	1,625	8,405	6,780
	4th Qtr	1,750	2,462	712
	3rd Qtr	1,750	800	(950)
	2nd Qtr	1,750	2,180	430
	1st Qtr	1,750	335	(1,415)

Actuals are cumulative from the start of the fiscal year.

A032 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 also are provided through various means. (Authorizing laws: federal Clean Water Act, state Water Pollution Control Act, state Reclaimed Water Use Act, and state Model Toxics Control Act)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	103.8	102.6	103.2
GFS	\$926,000	\$1,122,000	\$2,048,000
Other	\$9,782,000	\$9,791,000	\$19,573,000
Total	\$10,708,000	\$10,913,000	\$21,621,000

*FTE is second year only

Agency: 461 - Department of Ecology

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

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. 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.

Percent backlog in issuing water discharge permits (national pollutant discharge elimination system permits).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	10%	13.8%	3.8%
	7th Qtr	12%	16%	4%
	6th Qtr	14%	12.7%	(1.3)%
	5th Qtr	15%	14%	(1)%
	4th Qtr	10%	12%	2%
	3rd Qtr	12%	12.7%	0.7%
	2nd Qtr	14%	13%	(1)%
	1st Qtr	15%	14.5%	(0.5)%
<i>Goal is 10%</i>				

A034 Prevent Unhealthy Air and Violations of Air Quality Standards

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Federal law establishes minimum air standards for six air pollutants known as criteria pollutants. Violations of those standards trigger costly regulatory actions against businesses and consumers, result in 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 cleanup plans, designs and implements strategies to prevent violations, and develops and implements action plans in natural events, such as wildfires and windblown dust. A recent body of compelling research has shown that the current National Ambient Air Quality Standards for some criteria pollutants are not protective of human health, and these standards are presently under federal review. In light of this new research, the agency is adjusting its focus to assure that the air in Washington is both safe to breathe and meets federal standards. The agency's goals are to have all areas that do not meet minimum federal standards, known as non-attainment areas, classified as "in attainment" by the Environmental Protection Agency by the end of the 2005, and to reduce ambient air pollutant concentrations to levels that ensure air in Washington communities is healthy to breathe and that future violations of National Ambient Air Quality Standards will not occur. (Authorizing laws: Federal Clean Air Act; RCW 70.94 - Washington Clean Air Act; and RCW 70.120 - Motor Vehicle Emissions Control Act)

	FY 2006	FY 2007	Biennial Total
FTE's	14.1	13.7	13.9
GFS	\$2,721,000	\$2,831,000	\$5,552,000
Other	\$2,159,000	\$2,251,000	\$4,410,000
Total	\$4,880,000	\$5,082,000	\$9,962,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

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.

Health and societal costs attributable to residential wood smoke pollution.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	\$0	\$930	\$930
<i>Environmental Protection Agency (USEPA) low-end estimate of annual health care and societal costs attributable to residential wood smoke pollution in Washington State projected for 2008 (millions of dollars).</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of citizens exposed to air quality that does not meet "healthy" levels.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	400,000	982,000	582,000
	6th Qtr	400,000	857,000	457,000
	5th Qtr	0	352,000	352,000
	4th Qtr	0	0	0
	3rd Qtr	400,000	395,000	(5,000)
	2nd Qtr	400,000	975,000	575,000
	1st Qtr	0	199,000	199,000

One or more monitoring measurements at a site that exceed "healthy" levels multiplied by an estimate of local population in proximity to the monitoring site . A "healthy level" equals 40 micrograms of fine particles per cubic meter of air.

A021 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.

	FY 2006	FY 2007	Biennial Total
FTE's	24.2	23.8	24.0
GFS	\$683,000	\$741,000	\$1,424,000
Other	\$1,859,000	\$2,103,000	\$3,962,000
Total	\$2,542,000	\$2,844,000	\$5,386,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Number of agency peer reviewed publications.

A006 Professional Engineering Grants

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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	0.2	0.2	0.2
GFS	\$0	\$0	\$0
Other	\$900,000	\$900,000	\$1,800,000
Total	\$900,000	\$900,000	\$1,800,000

*FTE is second year only

Agency: 471 - State Conservation Commission
Statewide Strategy: Establish safeguards and standards to protect natural resources

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 practices implemented meet the anticipated ecological result.

A035 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)

	FY 2006	FY 2007	Biennial Total
FTE's	6.8	10.7	8.8
GFS	\$289,000	\$597,000	\$886,000
Other	\$0	\$0	\$0
Total	\$289,000	\$597,000	\$886,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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.

A036 Protect and Manage Shorelines in Partnership with Local Governments

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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 the Department of 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 permits to ensure resource protection and implementation of the law. The agency 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: RCW 90.58 - Shoreline Management Act)

	FY 2006	FY 2007	Biennial Total
FTE's	47.3	46.3	46.8
GFS	\$4,906,000	\$5,549,000	\$10,455,000
Other	\$4,727,000	\$4,829,000	\$9,556,000
Total	\$9,633,000	\$10,378,000	\$20,011,000

*FTE is second year only

Agency: 461 - Department of Ecology

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Shorelines of the state are protected, restored and managed consistent with state and local laws. Provide technical and financial assistance to local governments updating their shoreline master programs. This includes passing through state funds and federal coastal zone management funds 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of the communities (cities and counties) that have submitted updated Shoreline Master Plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	17	5	(12)
	7th Qtr	17	5	(12)
	6th Qtr	17	3	(14)
	5th Qtr	16	3	(13)
	4th Qtr	11	3	(8)
	3rd Qtr	11	1	(10)
	2nd Qtr	4	0	(4)
	1st Qtr	0	0	0
<p><i>SMPs are taking longer to complete than expected. The Shoreline Management Act stipulates two years for updating SMPs. No local government has accomplished this. The 2005-07 targets were based on the expectations in the Shoreline Management Act. The 2007 Legislature passed a bill allowing a one-year extension for local governments to complete their updates.</i></p>				

A022 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.

	FY 2006	FY 2007	Biennial Total
FTE's	54.8	54.0	54.4
GFS	\$2,083,000	\$2,231,000	\$4,314,000
Other	\$2,497,000	\$2,736,000	\$5,233,000
Total	\$4,580,000	\$4,967,000	\$9,547,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

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.

A037 Protect Water Quality by Reviewing and Conditioning Construction Projects

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The Department of Ecology 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, e-mails, 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 that state interests are adequately represented and considered. (Authorizing laws: federal Clean Water Act and RCW 90.48 - Water Pollution Control Act)

	FY 2006	FY 2007	Biennial Total
FTE's	9.2	10.0	9.6
GFS	\$185,000	\$181,000	\$366,000
Other	\$684,000	\$732,000	\$1,416,000
Total	\$869,000	\$913,000	\$1,782,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Ensure projects that will potentially affect water quality meet federal and state water quality standards to protect 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.

Percentage of routine 401 water quality certifications issued within 90 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	96.8%	6.8%
	7th Qtr	90%	100%	10%
	6th Qtr	90%	100%	10%
	5th Qtr	90%	84%	(6)%
	4th Qtr	90%	80%	(10)%
	3rd Qtr	90%	84%	(6)%
	2nd Qtr	90%	74%	(16)%
	1st Qtr	90%	63%	(27)%
<i>Issuance of a certification means that Ecology anticipates that the applicant’s project will comply with state water quality standards and other aquatic resource protection requirements under Ecology's authority.</i>				

A038 Protect, Restore, and Manage Wetlands

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The Department of Ecology has the lead responsibility in implementing the state Water Pollution Control Act, which requires the protection of wetlands. The agency provides technical assistance to local governments, helping them implement requirements in the Shoreline Management and Growth Management acts. Staff also provide 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: RCW 90.58 - Shoreline Management Act and RCW 90.48 - Water Pollution Control Act)

	FY 2006	FY 2007	Biennial Total
FTE's	16.3	16.0	16.2
GFS	\$752,000	\$1,138,000	\$1,890,000
Other	\$1,150,000	\$1,641,000	\$2,791,000
Total	\$1,902,000	\$2,779,000	\$4,681,000

*FTE is second year only

Agency: 461 - Department of Ecology

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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 assessment methods for 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.

Number of acres of wetlands in wetland banks.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,000	2,574	574
	7th Qtr	2,000	1,557	(443)
	6th Qtr	2,000	1,557	(443)
	5th Qtr	2,000	1,557	(443)
	4th Qtr	2,000	1,540	(460)
	3rd Qtr	2,000	1,540	(460)
	2nd Qtr	2,000	1,557	(443)
	1st Qtr	2,000	1,557	(443)
<i>Data is cumulative for the biennium. Wetland "banks" typically involve the consolidation of many small wetland mitigation projects into a larger, potentially more ecologically valuable site.</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of wetland banks approved or under review.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14	15	1
	7th Qtr	14	8	(6)
	6th Qtr	14	8	(6)
	5th Qtr	14	8	(6)
	4th Qtr	14	9	(5)
	3rd Qtr	14	9	(5)
	2nd Qtr	14	8	(6)
	1st Qtr	14	8	(6)
2003-05	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	0	0
	4th Qtr	0	0	0
	3rd Qtr	0	0	0
	2nd Qtr	0	0	0
	1st Qtr	0	0	0
<i>Data is cumulative for the biennium. Wetland "banks" typically involve the consolidation of many small wetland mitigation projects into a larger, potentially more ecologically valuable site.</i>				

A028 Provide a One Stop Shop to the State's Largest Industrial Facilities for Environmental Permitting

The Department of Ecology provides a single point of contact for petroleum refineries, pulp and paper mills, and aluminum smelters. Rather than having multiple inspectors work on the many environmental issues at a facility, one engineer provides coverage for all media. This means more balanced regulation for these major industries. (Authorizing laws: RCW 70.94 - Washington Clean Air Act; RCW 90.48 - Water Pollution Control Act; RCW 70.105 - Hazardous Waste Management Act; RCW 70.95C - Pollution Prevention Planning Act; RCW 70.95 - Solid Waste Management Act; and RCW 70.105D - Model Toxics Control Act)

	FY 2006	FY 2007	Biennial Total
FTE's	19.3	18.9	19.1
GFS	\$119,000	\$118,000	\$237,000
Other	\$2,030,000	\$2,051,000	\$4,081,000
Total	\$2,149,000	\$2,169,000	\$4,318,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Establish safeguards and standards to protect natural resources

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Expected Results

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.

Percent of industrial section permit actions that meet the agency timeliness goals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%	100%	20%
	7th Qtr	80%	83.3%	3.3%
	6th Qtr	80%	100%	20%
	5th Qtr	80%	37.5%	(42.5)%
	4th Qtr	80%	50%	(30)%
	3rd Qtr	80%	100%	20%
	2nd Qtr	80%	100%	20%
	1st Qtr	80%	67%	(13)%

A024 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.

	FY 2006	FY 2007	Biennial Total
FTE's	24.7	24.4	24.6
GFS	\$850,000	\$829,000	\$1,679,000
Other	\$1,695,000	\$1,755,000	\$3,450,000
Total	\$2,545,000	\$2,584,000	\$5,129,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife

Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

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

A025 Provide Internet Access to Agency Information and Data

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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. Online information is available 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.

	FY 2006	FY 2007	Biennial Total
FTE's	2.6	2.6	2.6
GFS	\$41,000	\$40,000	\$81,000
Other	\$368,000	\$384,000	\$752,000
Total	\$409,000	\$424,000	\$833,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife
Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

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

A026 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.

	FY 2006	FY 2007	Biennial Total
FTE's	32.7	32.7	32.7
GFS	\$416,000	\$495,000	\$911,000
Other	\$3,394,000	\$3,527,000	\$6,921,000
Total	\$3,810,000	\$4,022,000	\$7,832,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife
Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

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

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of youths (in thousands) participating in youth sport fishing events.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14		
	4th Qtr	14	20	6

A058 Provide Streamlined Project Permitting for Transportation Projects

The Department of Ecology contracts with the Washington State Department of Transportation (WSDOT) to provide dedicated personnel focused on improving and implementing the permitting and regulatory process for state transportation projects. To address traffic congestion and allow businesses to efficiently transport products in Washington, the Legislature and Governor have approved significant spending on transportation projects with the expectation of expedient project delivery. Interagency agreements with WSDOT allow the agency to permit and mitigate transportation projects through multi-agency transportation permitting teams, multi-agency programmatic approvals, watershed-based mitigation alternatives, and the assignment of dedicated organizational infrastructure at the Department of Ecology. Currently, this activity is wholly funded by interagency agreements with the Washington State Department of Transportation. Agreements expected to total \$1,655,000 for the biennium fund 8.43 FTEs. Additional agreements may be signed that would increase both FTEs and funding. (Authorizing laws -- federal Clean Water Act; RCW 90.48 - Water Pollution Control Act; and RCW 47.06C)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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 slip due to environmental permitting delays caused by Ecology. Establish multi-agency transportation permitting teams in two regional offices.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of transportation project decision documents that are completed within agree-upon timeframes.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	100%	10%
	7th Qtr	90%	100%	10%
	6th Qtr	90%	100%	10%
	5th Qtr	90%	0%	(90)%
	4th Qtr	90%	83%	(7)%
	3rd Qtr	90%	100%	10%
	2nd Qtr	90%	0%	(90)%
	1st Qtr	90%	100%	10%
<i>Ecology provides a dedicated team that assists Washington Department of Transportation with the environmental permit process. This work supports transportation projects be built on schedule with least impacts to the environment.</i>				

A039 Provide Technical and Financial Assistance for Local Watershed Planning and Implementation

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 come to completion, emphasis shifts to implementation of the water management strategies contained in the plans. The agency 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. The agency also implements strategies for water resource management, as agreed to in the locally-developed watershed plans. (Authorizing law: RCW 90.82 - Watershed Planning Act)

	FY 2006	FY 2007	Biennial Total
FTE's	17.9	17.5	17.7
GFS	\$100,000	\$100,000	\$200,000
Other	\$7,198,000	\$7,100,000	\$14,298,000
Total	\$7,298,000	\$7,200,000	\$14,498,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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

Number of instream flows set				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3	0	(3)
	7th Qtr	3	0	(3)
	6th Qtr	3	0	(3)
	5th Qtr	2	0	(2)
	4th Qtr	2	1	(1)
	3rd Qtr	2	0	(2)
	2nd Qtr	2	0	(2)
	1st Qtr	2	2	0
2003-05	8th Qtr	3	8	5
	4th Qtr	3	4	1
2001-03	8th Qtr	28		
<p><i>Instream flow setting progress is dependent on working and negotiating with local watershed groups (and other factors), so we can only move at the speed they are willing to go. Our target numbers are based on estimates of how fast we think the work will progress.</i></p>				

A040 Provide Technical and Financial Assistance to Local Governments to Reduce Flood Hazards

The Department of Ecology 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. The Department of 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 protect both private and public property, as well as natural resources and fish and wildlife habitat. (Authorizing laws: RCW 86.16 - Flood Plain Management Act and RCW 86.26)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	6.7	6.5	6.6
GFS	\$0	\$0	\$0
Other	\$1,633,000	\$1,982,000	\$3,615,000
Total	\$1,633,000	\$1,982,000	\$3,615,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Flood damage to properties and the environment is minimized through development and implementation of local comprehensive flood hazard management plans and 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 NFIP requirements 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. Improve floodplain management coordination by administering the Floodplain Management Task Force, developing statewide flood mapping standards, and coordinating federal and state funding for flood control projects. Work with the Federal Emergency Management Agency to produce better floodplain maps for local governments.

Number of flood-prone communities receiving direct support on regulatory issues, flood hazard reduction, and the protection of floodplain functions and values.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	94	89	(5)
	7th Qtr	84	84	0
	6th Qtr	72	89	17
	5th Qtr	60	61	1
	4th Qtr	48	48	0
	3rd Qtr	36	40	4
	2nd Qtr	24	28	4
	1st Qtr	12	14	2
<i>Target is 94 communities over the bienium, which is 40% of all flood-prone communities.</i>				

A027 Provide Technical and Policy Assistance

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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 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.

	FY 2006	FY 2007	Biennial Total
FTE's	121.5	120.0	120.8
GFS	\$5,942,000	\$5,839,000	\$11,781,000
Other	\$3,645,000	\$4,047,000	\$7,692,000
Total	\$9,587,000	\$9,886,000	\$19,473,000

*FTE is second year only

Agency: 477 - Department of Fish and Wildlife
Statewide Strategy: Improve individual practices and choices about natural resources

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.

A041 Provide Technical Assistance on State Environmental Policy Act (SEPA) Review

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. The agency provides training and assistance to local governments and the public, and manages the SEPA register. (Authorizing law: RCW 43.21 - State Environmental Policy Act)

	FY 2006	FY 2007	Biennial Total
FTE's	2.4	2.4	2.4
GFS	\$193,000	\$218,000	\$411,000
Other	\$38,000	\$39,000	\$77,000
Total	\$231,000	\$257,000	\$488,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Expected Results

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.

Number of State Environmental Policy Act assistance actions.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,000	2,279	279
	7th Qtr	1,750	1,951	201
	6th Qtr	1,500	1,692	192
	5th Qtr	1,250	1,469	219
	4th Qtr	1,000	1,164	164
	3rd Qtr	750	874	124
	2nd Qtr	500	518	18
	1st Qtr	250	238	(12)
<i>Data is cumulative for the biennium. Requests for SEPA assistance increase when more SEPA documents from around the state are being processed. Requests may increase after workshops because more people are aware of Ecology as a technical resource. Increases also occur when the SEPA website is advertised or listed in other agency's documents.</i>				

A042 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: 16 U.S.C. 1451, et seq. – Coastal Zone Management Act)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	15.2	14.8	15.0
GFS	\$679,000	\$732,000	\$1,411,000
Other	\$2,281,000	\$2,287,000	\$4,568,000
Total	\$2,960,000	\$3,019,000	\$5,979,000

*FTE is second year only

Agency: 461 - Department of Ecology

Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

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 solutions to marine resource problems. Provide technical and professional educational workshops and seminars to enhance the ability of coastal managers at the local government level. 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.

Number of school children participating in educational programs at Padilla Bay.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	7,200	12,156	4,956
	7th Qtr	5,200	8,624	3,424
	6th Qtr	4,200	6,676	2,476
	5th Qtr	3,800	5,704	1,904
	4th Qtr	3,600	5,410	1,810
	3rd Qtr	1,600	1,066	(534)
	2nd Qtr	600	972	372
	1st Qtr	200	534	334
<i>Data is cumulative for the biennium.</i>				

A043 Provide Water Quality Financial Assistance

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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 be a financial hardship for taxpayers. 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, and state Water Pollution Control Facilities-Federal Capitalization Grants)

	FY 2006	FY 2007	Biennial Total
FTE's	26.5	27.9	27.2
GFS	\$18,000	\$243,000	\$261,000
Other	\$6,163,000	\$6,203,000	\$12,366,000
Total	\$6,181,000	\$6,446,000	\$12,627,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Responsible management of public funds dedicated to improving 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.

Percent of water quality grant and loan agreements that have identified quantifiable environmental benefits which reflect the environmental return on the dollars invested.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%	100%	0%
	7th Qtr	100%	100%	0%
	6th Qtr	100%	100%	0%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	100%	0%
	1st Qtr	100%	100%	0%

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

A044 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, nonprofit 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)

	FY 2006	FY 2007	Biennial Total
FTE's	22.7	29.7	26.2
GFS	\$1,556,000	\$2,696,000	\$4,252,000
Other	\$977,000	\$989,000	\$1,966,000
Total	\$2,533,000	\$3,685,000	\$6,218,000

*FTE is second year only

Agency: 461 - Department of Ecology

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

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 the 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.

Percent of monitored stream flows below critical flow levels.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0%	23%	23%
	7th Qtr	0%	9%	9%
	6th Qtr	0%	6%	6%
	5th Qtr	0%	33%	33%
	4th Qtr	0%	10%	10%
	3rd Qtr	0%	9%	9%
	2nd Qtr	0%	26%	26%
	1st Qtr	0%	44%	44%
<i>Defined as the 20th percentile of historic flow</i>				

A003 Public Outreach and Technical Assistance to Counties

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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)

	FY 2006	FY 2007	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$87,000	\$98,000	\$185,000
Other	\$87,000	\$98,000	\$185,000
Total	\$174,000	\$196,000	\$370,000

*FTE is second year only

Agency: 460 - Columbia River Gorge Commission
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

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. Note - this activity also contributes to the decision review measure listed at the Implementation of the Management Plan and National Scenic Area Act activity.

Number of presentations to civic and community groups each year				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13		
	4th Qtr	13		
2003-05	8th Qtr	10	10	0
	4th Qtr	10	12	2

Percentage of county development decisions that are reviewed during the land use permitting process by Columbia River Gorge Commission staff				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		
	4th Qtr	80%		
2003-05	8th Qtr	55%	75%	20%
	4th Qtr	55%	41%	(14)%

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

A040 Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science

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 a 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.

	FY 2006	FY 2007	Biennial Total
FTE's	8.0	8.0	8.0
GFS	\$0	\$0	\$0
Other	\$905,000	\$939,000	\$1,844,000
Total	\$905,000	\$939,000	\$1,844,000

*FTE is second year only

Agency: 490 - Department of Natural Resources
Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Protect, conserve, and restore the Puget Sound ecosystem by monitoring the status and trends of nearshore habitats.

Number of eelgrass sites monitored.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	89		
	4th Qtr	104		

A004 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 of, 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)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	23.3	23.3	23.3
GFS	\$200,000	\$497,000	\$697,000
Other	\$2,866,000	\$2,693,000	\$5,559,000
Total	\$3,066,000	\$3,190,000	\$6,256,000

*FTE is second year only

Agency: 075 - Office of the Governor
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Provision of grants and staff assistance that help implement the 2003-05 Puget Sound Water Quality Work Plan, including efforts to restore estuarine habitat, remediate areas of contaminated sediment, and improve shellfish bed conditions.

A054 Rapidly Respond to and Clean Up Oil and Hazardous Material Spills

Oil and hazardous materials spills present a danger to human health and the environment. The agency is responsible for rapidly responding to and overseeing the clean up of oil spills, hazardous material incidents, methamphetamine drug labs, and assisting other "first response" organizations during Weapons of Mass Destruction (WMD) incidents. This requires 24-hour-a-day, statewide response capability from five field offices. Other activities include coordination with local, state, and federal law enforcement agencies for methamphetamine drug lab cleanup and compliance actions for violations related to oil and hazardous material spills. (Authorizing laws: RCW 90.56, RCW 90.48, RCW 70.105, and RCW 70.105D)

	FY 2006	FY 2007	Biennial Total
FTE's	33.6	33.8	33.7
GFS	\$0	\$0	\$0
Other	\$7,925,000	\$8,399,000	\$16,324,000
Total	\$7,925,000	\$8,399,000	\$16,324,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Rapid response to and clean-up of oil spills, chemical spills and methamphetamine labs 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 laboratory 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of oil spill and hazardous material complaints responded to within 24 hours (through field response or documented communication).					
Biennium	Period	Target	Actual	Variance	
2005-07	8th Qtr	99%	99%	0%	
	7th Qtr	99%	99%	0%	
	6th Qtr	99%	99%	0%	
	5th Qtr	99%	99%	0%	
	4th Qtr	99%	99%	0%	
	3rd Qtr	99%	99%	0%	
	2nd Qtr	99%	99%	0%	
	1st Qtr	99%	99%	0%	

A045 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 laws and are designed to be self-supporting through fees. The agency provides technical assistance, 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 and Washington Clean Air Act)

	FY 2006	FY 2007	Biennial Total
FTE's	14.2	13.8	14.0
GFS	\$0	\$0	\$0
Other	\$672,000	\$672,000	\$1,344,000
Total	\$672,000	\$672,000	\$1,344,000

*FTE is second year only

Agency: 461 - Department of Ecology

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Average Notice of Construction permit processing time (days).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30	12	(18)
	7th Qtr	30	24	(6)
	6th Qtr	30	19	(11)
	5th Qtr	30	17	(13)
	4th Qtr	30	24	(6)
	3rd Qtr	30	21	(9)
	2nd Qtr	30	21	(9)
	1st Qtr	30	8.5	(21.5)
<i>Number of days required to finalize a permit from draft status after any required public comment period.</i>				

A047 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 emission 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; RCW 70.94 - Washington Clean Air Act; and RCW 70.120 - Motor Vehicle Emissions Control Act)

	FY 2006	FY 2007	Biennial Total
FTE's	27.3	26.7	27.0
GFS	\$2,339,000	\$2,339,000	\$4,678,000
Other	\$5,730,000	\$5,744,000	\$11,474,000
Total	\$8,069,000	\$8,083,000	\$16,152,000

*FTE is second year only

Agency: 461 - Department of Ecology

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of diesel vehicles (school buses and public sector equipment) retrofitted with pollution control equipment.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5,000	4,346	(654)
	7th Qtr	0	0	0
	5th Qtr	0	0	0
	4th Qtr	2,500	4,000	1,500
	3rd Qtr	2,500	3,581	1,081
	2nd Qtr	2,500	2,360	(140)
	1st Qtr	2,000		
<i>Performance measured annually.</i>				

Percent reduction in tons of motor vehicle emissions				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8%	(9.5)%	(17.5)%
	4th Qtr	8%	(11.5)%	(19.5)%
<i>Measured by change in average emission rates times vehicle miles traveled. Performance measured annually.</i>				

A048 Reduce Health and Environmental Threats from Smoke

Nagging regional smoke 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; provides technical assistance to manage and prevent 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. The agency's goal by 2010 is to achieve air quality levels in eastern and central Washington that experts agree is sufficient to protect human health. (Authorizing law: RCW 70.94 - Washington Clean Air Act).

	FY 2006	FY 2007	Biennial Total
FTE's	12.1	11.9	12.0
GFS	\$296,000	\$296,000	\$592,000
Other	\$559,000	\$580,000	\$1,139,000
Total	\$855,000	\$876,000	\$1,731,000

*FTE is second year only

Agency: 461 - Department of Ecology

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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.

Number of times monitored particulate matter levels, less than 2.5 microns, exceed "healthy" levels statewide.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0	0	0
	7th Qtr	10	31	21
	6th Qtr	10	42	32
	5th Qtr	0	45	45
	3rd Qtr	10	3	(7)
	2nd Qtr	10	25	15
	1st Qtr	0	3	3
<p><i>The Environmental Protection Agency's Air Quality Index establishes a level of 40 micrograms per cubic meter or greater as "Unhealthy for Sensitive Groups". Figures represent the number of times monitors exceeded the 40 microgram per cubic meter level each quarter. Measurements could have been unhealthy for all persons.</i></p> <p><i>No level of fine particles has been determined to be safe.</i></p>				

A049 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)

	FY 2006	FY 2007	Biennial Total
FTE's	24.3	23.7	24.0
GFS	\$352,000	\$598,000	\$950,000
Other	\$1,614,000	\$1,619,000	\$3,233,000
Total	\$1,966,000	\$2,217,000	\$4,183,000

*FTE is second year only

Agency: **461 - Department of Ecology**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

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).

Fecal coliform concentration to Hood Canal from the Skokomish River, (measured at the Highway 106 bridge (colony forming units per 100 milliliters).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	18.4	0	(18.4)
	7th Qtr	18.4	0	(18.4)
	6th Qtr	18.4	14	(4.4)
	5th Qtr	18.4	39.7	21.3
	4th Qtr	18.4	12.2	(6.2)
	3rd Qtr	18.4	12	(6.4)
	2nd Qtr	18.4	12.5	(5.9)
	1st Qtr	18.4	25.6	7.2
<i>The goal is a 44% reduction at the end of the biennium compared to the 2000 baseline. This would result in a measure of 18.4 colony forming units per 100 milliliters.</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Fecal coliform loading to the Hood Canal from the Union River, measured at Timberline Drive (billions of colony forming units per day).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4.3	6.88	2.58
	7th Qtr	4.3	5.13	0.83
	6th Qtr	4.3	3.91	(0.39)
	5th Qtr	4.3	4.15	(0.15)
	4th Qtr	4.3	3.02	(1.28)
	3rd Qtr	4.3	2.75	(1.55)
	2nd Qtr	4.3	3.66	(0.64)
	1st Qtr	4.3	2.91	(1.39)
<i>The target is based on a 44% reduction at the end of the biennium compared to the 2003 baseline. This would result in a measure of 4.3 billion colony forming units per day.</i>				

A050 Reduce Persistent Bioaccumulative Toxins (PBTs) in the Environment

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. (Authorizing laws: RCW 70.94 - Washington Clean Air Act; RCW 90.48 - Water Pollution Control Act; RCW 90.52 - Pollution Disclosure Act; RCW 70.105 - Hazardous Waste Management Act; RCW 70.95C - Pollution Prevention Planning Act; RCW 70.95 - Solid Waste Management Act; RCW 70.105D - Model Toxics Control Act; and RCW 49.70 - Worker and Community Right-to-Know Act)

	FY 2006	FY 2007	Biennial Total
FTE's	3.1	3.1	3.1
GFS	\$0	\$0	\$0
Other	\$550,000	\$395,000	\$945,000
Total	\$550,000	\$395,000	\$945,000

*FTE is second year only

Agency: 461 - Department of Ecology

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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. Increase fluorescent lamp recycling rate in Washington to 30 percent by June 2004 and 40 percent by June 2005.

Percent completion of 1) Implementation of the flame-retardant (PBDE) Chemical Action Plan, and 2) Developing a multi-year schedule for the next several chemical action plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	65%	100%	35%
	7th Qtr	50%	100%	50%
	6th Qtr	35%	70%	35%
	5th Qtr	20%	47.5%	27.5%
	4th Qtr	5%	20%	15%
	3rd Qtr	3%	15%	12%

The measure reflects the percentage completion of implementing the PBDE chemical action plan and developing the schedule for future chemical action plans.

A051 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, and Washington Clean Air Act)

	FY 2006	FY 2007	Biennial Total
FTE's	9.1	8.9	9.0
GFS	\$776,000	\$776,000	\$1,552,000
Other	\$457,000	\$457,000	\$914,000
Total	\$1,233,000	\$1,233,000	\$2,466,000

*FTE is second year only

Agency: 461 - Department of Ecology

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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 15 percent by 2005, and by 50 percent by 2010. Equip 800 school buses with new emission controls, and 2,000 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.

Diesel emissions in counties contiguous to Puget Sound are reduced by 5% (combined) over the 2002 baseline.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	(5)%	(12.8)%	(7.8)%
	4th Qtr	0%	(7)%	(7)%
<i>This measure will be reported in 2007.</i>				

Health and societal costs attributable to residential wood smoke pollution.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	\$0	\$930	\$930
<i>Environmental Protection Agency (USEPA) low-end estimate of annual health care and societal costs attributable to residential wood smoke pollution in Washington State projected for 2008 (millions of dollars).</i>				

Number of diesel vehicles (school buses and public sector equipment) retrofitted with pollution control equipment.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5,000	4,346	(654)
	7th Qtr	0	0	0
	5th Qtr	0	0	0
	4th Qtr	2,500	4,000	1,500
	3rd Qtr	2,500	3,581	1,081
	2nd Qtr	2,500	2,360	(140)
	1st Qtr	2,000		
	<i>Performance measured annually.</i>			

A052 Reduce the Generation of Hazardous Waste and the Use of Toxic Substances through Technical Assistanc

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The state Hazardous Waste Reduction Act calls for the reduction of hazardous waste generation and the use of toxic substances 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 275 technical assistance visits per year. In addition, the agency focuses on improvements in industries that have the highest rate of waste generation and non-compliance to help them achieve energy savings, water conservation, and reduced hazardous waste production. Reducing toxics in products and the initial generation of hazardous waste minimizes disposal costs, reduces the need for clean-up, minimizes public exposure, and saves money. (Authorizing laws: RCW 70.95C - Solid Waste Act ; RCW 70.95E - Hazardous Waste Fees; WAC 173-305 - Hazardous Waste Fee Regulations; and WAC 173-307 - Pollution Prevention Plans)

	FY 2006	FY 2007	Biennial Total
FTE's	31.5	30.9	31.2
GFS	\$0	\$0	\$0
Other	\$4,405,000	\$4,421,000	\$8,826,000
Total	\$4,405,000	\$4,421,000	\$8,826,000

*FTE is second year only

Agency: 461 - Department of Ecology

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

The amount of hazardous waste generated is reduced, resulting in clean-up and disposal cost savings for businesses, reduced public exposure, and less 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. Conduct 250 pollution prevention technical assistance visits annually. Develop a long-range strategic State Hazardous Waste Management Plan to reduce or eliminate hazardous substances. Support the annual Governor's Award for pollution prevention and sustainability practices.

Annual pounds of hazardous waste generated (in millions).				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	132	121.6	(10.4)
	4th Qtr	0	0	0
	3rd Qtr	135	105.3	(29.7)
2003-05	7th Qtr	135	105	(30)
	3rd Qtr	138	130	(8)
2001-03	6th Qtr	247	207	(40)
	2nd Qtr	253	235	(18)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

A046 Resource Protection

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.

	FY 2006	FY 2007	Biennial Total
FTE's	18.4	18.4	18.4
GFS	\$250,000	\$292,000	\$542,000
Other	\$2,667,000	\$2,005,000	\$4,672,000
Total	\$2,917,000	\$2,297,000	\$5,214,000

*FTE is second year only

Agency: 490 - Department of Natural Resources

Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

Provide technical assistance in insect and disease management.

Number of acres treated for bark beetle prevention or restoration, resulting in reduced risk.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,650		
	4th Qtr	2,650		

A055 Restore Public Natural Resources Damaged by Oil Spills

When an oil spill causes significant damage to publicly owned natural resources, Ecology chairs and directs a multi-state trustee committee to complete an assessment of the monetary value of the natural resources that were damaged. Once the assessment is complete, Ecology seeks fair compensation from the responsible parties. Ecology chairs the Coastal Protection Committee to ensure that the money collected is used for projects to restore the environmental damage. Authorizing laws: RCW 90.56 & 90.48.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	2.3	2.3	2.3
GFS	\$0	\$0	\$0
Other	\$1,092,000	\$1,092,000	\$2,184,000
Total	\$1,092,000	\$1,092,000	\$2,184,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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.

Value of natural resource restoration projects initiated (resulting from oil spill damages.)

A014 Restore the Air, Soil, and Water Contaminated from Past Activities at Hanford

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. (Authorizing laws: WAC 173-340, RCW 70.105D, and Federal CERCLA 40 CFR 300)

	FY 2006	FY 2007	Biennial Total
FTE's	18.6	18.2	18.4
GFS	\$6,000	\$6,000	\$12,000
Other	\$2,171,000	\$2,315,000	\$4,486,000
Total	\$2,177,000	\$2,321,000	\$4,498,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Tons of radioactive and/or chemically contaminated soil & debris removed and securely disposed at Hanford.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	125	0	(125)
	7th Qtr	125	142	17
	6th Qtr	125	130	5
	5th Qtr	125	140	15
	4th Qtr	125	143	18
	3rd Qtr	125	168	43
	2nd Qtr	125	123	(2)
	1st Qtr	125	254	129
<i>Measured in Tons</i>				

A056 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 nonprofit 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: RCW 43.220)

	FY 2006	FY 2007	Biennial Total
FTE's	29.3	28.7	29.0
GFS	\$0	\$0	\$0
Other	\$2,223,000	\$2,223,000	\$4,446,000
Total	\$2,223,000	\$2,223,000	\$4,446,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

The Washington Conservation Corps (WCC) carries out conservation and emergency response related projects in support of local communities, and the young adults involved 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. Provide training, education, and career guidance for every crew member.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of plantings to restore stream habitat				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50,000	102,865	52,865
	7th Qtr	43,750	110,710	66,960
	6th Qtr	37,500	55,904	18,404
	5th Qtr	31,250	48,332	17,082
	4th Qtr	25,000	31,862	6,862
	3rd Qtr	18,750	19,578	828
	2nd Qtr	12,500	7,572	(4,928)
	1st Qtr	6,250	2,200	(4,050)
<i>Plantings are carried out by the Ecology Washington Conservation Corps to improve habitat. Data is cumulative for the biennium.</i>				

A003 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.

	FY 2006	FY 2007	Biennial Total
FTE's	1.2	1.2	1.2
GFS	\$296,000	\$295,000	\$591,000
Other	\$0	\$0	\$0
Total	\$296,000	\$295,000	\$591,000

*FTE is second year only

Agency: 467 - Interagency Comm for Outdoor Rec
Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Confirm the effectiveness of Salmon Recovery Funding Board restoration and protection activities using the best available science.

A005 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$130,000	\$0	\$130,000
Other	\$0	\$160,000	\$160,000
Total	\$130,000	\$160,000	\$290,000

*FTE is second year only

Agency: 075 - Office of the Governor

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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

A057 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 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)

	FY 2006	FY 2007	Biennial Total
FTE's	25.1	24.5	24.8
GFS	\$0	\$0	\$0
Other	\$2,530,000	\$2,534,000	\$5,064,000
Total	\$2,530,000	\$2,534,000	\$5,064,000

*FTE is second year only

Agency: 461 - Department of Ecology

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of the voluntary cleanup program applicants who receive an assessment of their plan or report within 90 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%	58%	(22)%
	7th Qtr	80%	50%	(30)%
	6th Qtr	80%	50%	(30)%
	5th Qtr	80%	69%	(11)%
	4th Qtr	70%	100%	30%
	3rd Qtr	70%	67%	(3)%
	2nd Qtr	70%	100%	30%
	1st Qtr	70%	89%	19%
Goal is 90%				

A026 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.

	FY 2006	FY 2007	Biennial Total
FTE's	10.8	12.8	11.8
GFS	\$0	\$9,000,000	\$9,000,000
Other	\$(692,000)	\$5,848,000	\$5,156,000
Total	\$(692,000)	\$14,848,000	\$14,156,000

*FTE is second year only

Agency: 490 - Department of Natural Resources
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Sell 80 percent of the state’s allowable share of geoducks quarterly.

Percent of the state's share of total allowable catch of commercial geoduck that is auctioned.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%		

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

A027 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 (RMAP) requirements to alleviate hardship, while maintaining protection for aquatic resources. Other functions include the development and management of an alternate plan process for family forest owners, and assistance in preparing such 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 Practices Board's Family Forest Joint Policy Technical Task Force.

	FY 2006	FY 2007	Biennial Total
FTE's	5.9	5.9	5.9
GFS	\$8,000	\$8,000	\$16,000
Other	\$547,000	\$590,000	\$1,137,000
Total	\$555,000	\$598,000	\$1,153,000

*FTE is second year only

Agency: 490 - Department of Natural Resources

Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

Number of riparian easements purchased from small forest landowners.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	45		
	4th Qtr	32		

A030 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. Through federal and state grant programs the Department acquires 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 our state's rural character. DNR manages the Washington Wildlife and Recreation, Forest Legacy, Wetland Conservation, and Riparian Easement programs.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	27.1	32.3	29.7
GFS	\$117,000	\$124,000	\$241,000
Other	\$2,891,000	\$3,669,000	\$6,560,000
Total	\$3,008,000	\$3,793,000	\$6,801,000

*FTE is second year only

Agency: 490 - Department of Natural Resources
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Improve the present net value (PNV) through transactions by 2.5 percent. Increase revenue through transactions by \$1 million.

Number of acres of land transferred for conservation and recreation purposes through Trust Land Transfer, Washington Wildlife and Recreation Program and other conservation programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13,000		
	4th Qtr	7,000		

Number of trust upland transactions completed to increase the value of upland trust assets.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60		
	4th Qtr	40		
<i>"Trust Land Transactions" include land sales, purchases, and exchanges that enhance the value or management of the forest, agricultural, grazing, and commercial properties the Department of Natural Resources manages for revenue production.</i>				

A047 State Lands Management - Leasing

DNR manages more than 2,000 leases on one 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. The Department manages commercial business functions including commercial real estate, communication sites; urban and community properties; rock, sand, gravel, and minerals; and oil and gas leases. It acquires rights-of-way needed for managing state trust lands and 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	52.4	52.7	52.6
GFS	\$329,000	\$142,000	\$471,000
Other	\$6,881,000	\$8,055,000	\$14,936,000
Total	\$7,210,000	\$8,197,000	\$15,407,000

*FTE is second year only

Agency: 490 - Department of Natural Resources
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

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

Non-tax revenue provided to support school construction, university buildings and state institutions derived from lease management of state lands.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$25.3		
	4th Qtr	\$23.9		
<i>Dollars in millions.</i>				

A048 State Lands Management - Mapping and Survey

This program 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, and also made available, through partnerships with other agencies. This program also provides staff support to the the Board of Geographic Names, chaired by the Commissioner of Public Lands. This program also 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.

	FY 2006	FY 2007	Biennial Total
FTE's	57.4	57.4	57.4
GFS	\$84,000	\$80,000	\$164,000
Other	\$5,580,000	\$10,521,000	\$16,101,000
Total	\$5,664,000	\$10,601,000	\$16,265,000

*FTE is second year only

Agency: 490 - Department of Natural Resources

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Support achievement of sustainable forest management by providing current aerial photography of 10.8 million acres of DNR-managed and -regulated lands.

Percentage of land area in the entire state of Washington where updated geographic information is collected and available for use.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	15%		
	4th Qtr	10%		

A035 State Lands Management - Product Sales

This activity provides direction and management for the 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.

	FY 2006	FY 2007	Biennial Total
FTE's	276.8	193.8	235.3
GFS	\$579,000	\$597,000	\$1,176,000
Other	\$21,122,000	\$24,649,000	\$45,771,000
Total	\$21,701,000	\$25,246,000	\$46,947,000

*FTE is second year only

Agency: 490 - Department of Natural Resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Achieve 100 percent of the timber sales volume target each quarter. Achieve \$153 million/year in timber removal revenues, through seasonal marketing.

Non-tax revenue provided to support school construction, university buildings and state institutions derived from sustainable timber harvest and resource management of state lands.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$178.9		
	4th Qtr	\$203.3		
<i>Dollars in millions.</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Volume of timber sold.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	540		
	4th Qtr	540		
2003-05	8th Qtr	560	598	38
	4th Qtr	560	548	(12)
2001-03	8th Qtr	560	544	(16)
	4th Qtr	525	493	(32)

Measure is in million board feet.

A037 State Lands Management - Roads

The Department 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.

	FY 2006	FY 2007	Biennial Total
FTE's	92.8	126.3	109.6
GFS	\$0	\$0	\$0
Other	\$10,526,000	\$12,905,000	\$23,431,000
Total	\$10,526,000	\$12,905,000	\$23,431,000

*FTE is second year only

Agency: 490 - Department of Natural Resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Complete road maintenance and abandonment plans for 80 percent of 12,000 miles of DNR-managed roads.

Cumulative percent of fish barriers removed on DNR managed forest roads.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	10%		
	4th Qtr	5%		

A049 State Lands Management - Science and Data Stewardship

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

DNR completes sustainable harvest calculations for western Washington and implements it through operational planning. Also initiates the development of sustainable harvest calculations for eastern Washington. The Department provides inventory and site information for state lands and develops landscape/watershed/basin level planning. The Department 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. DNR 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. It monitors the implementation of the habitat conservation plan (HCP) and conducts research to provide information pertinent to HCP strategies and adaptive management.

	FY 2006	FY 2007	Biennial Total
FTE's	75.3	76.2	75.8
GFS	\$139,000	\$145,000	\$284,000
Other	\$8,169,000	\$10,305,000	\$18,474,000
Total	\$8,308,000	\$10,450,000	\$18,758,000

*FTE is second year only

Agency: 490 - Department of Natural Resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Achieve a 100 percent completion rate of proper silvicultural prescriptions, in planning and tracking, for forest management units sampled quarterly.

Percent of Sustainable Forestry Initiative (SFI) certification requirements met during annual audit.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		
<p><i>The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.</i></p>				

A038 State Lands Management - Silviculture

This activity develops silvicultural prescriptions and applies forest stand treatments on 2.1 million acres of state forest lands. It 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. DNR grows seedlings for replanting state forest lands and for sale to the public. It also 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.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	86.1	86.2	86.2
GFS	\$157,000	\$163,000	\$320,000
Other	\$13,582,000	\$12,562,000	\$26,144,000
Total	\$13,739,000	\$12,725,000	\$26,464,000

*FTE is second year only

Agency: 490 - Department of Natural Resources
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Reforested harvest areas are certified as able to grow uninhibited by competing vegetation.

Percent of Sustainable Forestry Initiative (SFI) certification requirements met during annual audit.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		
<i>The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.</i>				

A004 Statewide Biodiversity Conservation Strategy

The IAC is responsible for coordinating the Statewide Biodiversity Conservation Strategy as directed by the 2002 Legislature. This activity examines how state policies affect biological diversity and provides recommendations to improve and promote biological diversity within the state. This activity, in cooperation with tribal, private, federal, state, and local partners, supports the development of a blueprint for biodiversity protection that is comprehensive and enables policymakers to target funding to provide for the greatest protection.

	FY 2006	FY 2007	Biennial Total
FTE's	1.1	1.0	1.1
GFS	\$125,000	\$125,000	\$250,000
Other	\$125,000	\$125,000	\$250,000
Total	\$250,000	\$250,000	\$500,000

*FTE is second year only

Agency: 467 - Interagency Comm for Outdoor Rec
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

The Biodiversity Council will develop a Strategy/Action Plan for the conservation of biodiversity in Washington. The plan will be delivered to the Governor and Legislature by December 31, 2007.

A059 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)

	FY 2006	FY 2007	Biennial Total
FTE's	9.9	9.2	9.6
GFS	\$1,019,000	\$1,027,000	\$2,046,000
Other	\$132,000	\$135,000	\$267,000
Total	\$1,151,000	\$1,162,000	\$2,313,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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 central Puget Sound, Columbia River and Yakima River.

A061 Support Water Use Efficiency

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

	FY 2006	FY 2007	Biennial Total
FTE's	6.0	7.6	6.8
GFS	\$20,000	\$364,000	\$384,000
Other	\$603,000	\$649,000	\$1,252,000
Total	\$623,000	\$1,013,000	\$1,636,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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.

A041 Surface Mining

This activity 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. The Department serves as the State Environmental Policy Act (SEPA) lead agency for some surface mining actions. The program issues oil and gas well drilling permits, seismic survey permits, and serves as lead agency for SEPA compliance on these permits. Activities include processing permit applications and reviewing reports submitted by the permit holders describing their activities.

	FY 2006	FY 2007	Biennial Total
FTE's	10.7	18.0	14.4
GFS	\$13,000	\$64,000	\$77,000
Other	\$1,213,000	\$1,409,000	\$2,622,000
Total	\$1,226,000	\$1,473,000	\$2,699,000

*FTE is second year only

Agency: 490 - Department of Natural Resources
Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

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

Percentage of surface mining permits in compliance with approved reclamation plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%		

A016 Treat and Dispose of Hanford’s High-level Radioactive Tank Waste

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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, the Integrated Disposal Facility (a mixed, low-level waste landfill), and immobilized high-level waste storage facility. (Authorizing laws: WAC 173-303 and RCW 70.105)

	FY 2006	FY 2007	Biennial Total
FTE's	23.9	23.3	23.6
GFS	\$10,000	\$11,000	\$21,000
Other	\$2,051,000	\$2,234,000	\$4,285,000
Total	\$2,061,000	\$2,245,000	\$4,306,000

*FTE is second year only

Agency: 461 - Department of Ecology
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

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.

Percent of the Hanford tank waste treatment plant construction completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	52%	31%	(21)%
	7th Qtr	50%	31%	(19)%
	6th Qtr	47%	31%	(16)%
	5th Qtr	43%	31%	(12)%
	4th Qtr	40%	31%	(9)%
	3rd Qtr	38%	31%	(7)%
	2nd Qtr	37%	31%	(6)%
	1st Qtr	33%	33%	0%

Completion percentage is compared to construction schedule. Milestones require operation of the treatment plant by 2011.

A043 Washington Conservation Corps

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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 Department of Fish and Wildlife to create a cooperative "working circle" program in which Washington Conservation Corps 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 personnel for wildfire response.

	FY 2006	FY 2007	Biennial Total
FTE's	2.4	2.4	2.4
GFS	\$281,000	\$285,000	\$566,000
Other	\$0	\$0	\$0
Total	\$281,000	\$285,000	\$566,000

*FTE is second year only

Agency: 490 - Department of Natural Resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Crew-months spent completing on-the-ground projects.

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	4,300.8	4,282.6	4,282.6
GFS	\$114,489,000	\$132,077,000	\$246,566,000
Other	\$381,496,000	\$419,781,000	\$801,277,000
Total	\$495,985,000	\$551,858,000	\$1,047,843,000

*FTE is second year only