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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.

	FY 2008	FY 2009	Biennial Total
FTE's	12.7	13.1	12.9
GFS	$1,010,000	$1,043,000	$2,053,000
Other	$381,000	$363,000	$744,000
Total	$1,391,000	$1,406,000	$2,797,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Achieve sustainable use of public natural resources**

Expected Results

Increased water rights certainty and reduced conflict. Major uncertainty regarding the validity and extent of water rights in the Yakima Basin is removed.

Number of Tribal water right settlement processes initiated.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3		
	2nd Qtr	0	3	3

1) Settlement agreement of the U.S. and Lummi Nation v. Ecology case regarding water management. 2] Lake Roosevelt agreements signed 12/17/07 with Confederated Tribes of the Colville Reservation and Spokane Tribe of Indians.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	222.9	222.7	222.8
GFS	$6,818,000	$6,970,000	$13,788,000
Other	$17,175,000	$18,450,000	$35,625,000
Total	$23,993,000	$25,420,000	$49,413,000

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

Refer to strategic plan narrative justification.

A003 Assess, Set, and Enhance 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.

	FY 2008	FY 2009	Biennial Total
FTE's	19.0	18.9	19.0
GFS	$1,338,000	$1,346,000	$2,684,000
Other	$1,068,000	$1,074,000	$2,142,000
Total	$2,406,000	$2,420,000	$4,826,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Water availability is determined and water is sustained for current and future needs. Increased setting and enhancement of instream flows in critical water basins to benefit people, fish, farming and the environment. Six instream flows are set (Walla Walla, Wenatchee, Lewis, Salmon-Washougal, Quilicine, Dungeness) working with local watershed groups and critical basins not engaged in watershed planning.

Percent of monitored stream flows BELOW critical flow levels.				
Biennium	Period	Target	Actual	Variance
2007-09	3rd Qtr	0%	27.5%	27.5%
	2nd Qtr	0%	20.8%	20.8%
	1st Qtr	0%	27.5%	27.5%
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%
Critical low flows are defined as the 20th percentile of historic flow for the measured date.				

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

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.

	FY 2008	FY 2009	Biennial Total
FTE's	124.1	124.2	124.2
GFS	$0	$0	$0
Other	$17,177,000	$17,392,000	$34,569,000
Total	$17,177,000	$17,392,000	$34,569,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
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. Cleaned sites are ready for redevelopment and job creation. The number of cleaned up sites will increase by 3 percent. The number of sites with cleanup actions in progress will increae.

Number of known toxics-contaminated sites with cleanup actions completed.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50		
	7th Qtr	50		
	6th Qtr	50		
	5th Qtr	50		
	4th Qtr	50		
	3rd Qtr	50	64	14
	2nd Qtr	50	120	70
	1st Qtr	50	62	12
2005-07	8th Qtr	50	42	(8)
	7th Qtr	50	56	6
	6th Qtr	50	73	23
	5th Qtr	50	123	73
	4th Qtr	70	101	31
	3rd Qtr	70	175	105
	2nd Qtr	70	84	14
	1st Qtr	70	49	(21)
2003-05	8th Qtr	70	53	(17)
	7th Qtr	70	65	(5)
	6th Qtr	70	54	(16)
	5th Qtr	70	62	(8)
	4th Qtr	70	76	6
	3rd Qtr	70	86	16
	2nd Qtr	70	78	8
	1st Qtr	70	94	24

Baseline is 50 per quarter or 200 per year statewide.

Target was 36 per quarter until 2003. The target was raised to 70 due to the increased use of the voluntary cleanup program and to more accurately reflect the current numbers. The target has been changed to 50 to reflect the expected continued completions of cleaned up sites in the next biennium.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	43.3	41.3	42.3
GFS	$1,139,000	$1,075,000	$2,214,000
Other	$3,205,000	$3,205,000	$6,410,000
Total	$4,344,000	$4,280,000	$8,624,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Water quality improvement reports are in place to protect public health and the environment. 1,500 contaminated water body segments are managed on 650 water bodies (Washington's legal commitments specified in a Memorandum of Agreement prompted by a lawsuit). Sixty water improvement reports and associated technical reports are submitted each year to the Environmental Protection Agency. Local communities get help implementing water quality improvement reports. An updated list of water bodies failing to meet water quality standards is developed.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	50.9	48.9	49.9
GFS	$994,000	$959,000	$1,953,000
Other	$5,157,000	$5,317,000	$10,474,000
Total	$6,151,000	$6,276,000	$12,427,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Provide good science and natural resource monitoring data to support decision-making**

Expected Results

Scientific studies are conducted to assess pollution sources and environmental health. Resource managers have credible scientific information to inform decisions on pollution controls needed to protect environmental and public health. All study reports are peer reviewed, completed on schedule, and posted to the Internet.

Number of polluted waterbody segments and parameters evaluated in water quality improvement reports.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	15		
	7th Qtr	15		
	6th Qtr	15		
	5th Qtr	15		
	4th Qtr	15		
	3rd Qtr	15	0	(15)
	2nd Qtr	15	4	(11)
	1st Qtr	15	11	(4)
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

Waterbody 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 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). We target 60 segments/parameters to be evaluated annually to be consistent with Water Quality Program's measure #A006.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	54.5	54.5	54.5
GFS	$190,000	$179,000	$369,000
Other	$5,385,000	$5,385,000	$10,770,000
Total	$5,575,000	$5,564,000	$11,139,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Reduced contamination of streams, rivers, estuaries, lakes, and groundwater due to stormwater runoff from roads and other impervious surfaces. 3,000 construction and industrial stormwater dischargers that require permits are managed. New permit applicants get a response within 60 days of application receipt. 120 municipal stormwater permits are managed. Permittees get web-based information and support for low-impact development, emerging treatment technologies, and permit technical assistance.

Number of industrial stormwater inspections				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100		
	7th Qtr	100		
	6th Qtr	100		
	5th Qtr	100		
	4th Qtr	100		
	3rd Qtr	100	124	24
	2nd Qtr	100	86	(14)
	1st Qtr	100	103	3
Target of 400 inspections per year is based on workload expectations per inspector.				

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.

	FY 2008	FY 2009	Biennial Total
FTE's	38.8	38.8	38.8
GFS	$105,000	$86,000	$191,000
Other	$7,288,000	$8,364,000	$15,652,000
Total	$7,393,000	$8,450,000	$15,843,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Solid waste generation per capita decreases. Implementation of a long-term strategic plan that includes strategic partnerships with business and government to reduce solid waste generation, and increases recovery and use of valuable materials from wastes. Increased reuse of construction and demolition materials, organic matter, compost, and sludge (biosolids). Decreased amount of wastes disposed of at waste disposal facilities. Reduced generation and use of toxic materials by citizens and industries by focussing on moderate risk waste (hazardous waste generated from households and small businesses). Increased awareness of the overall impacts of solid waste on public health and the environment. Electronic product recycling program is developed and implemented.

Million of tons of solid waste generated annually in Washington.

Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	11.4		
	2nd Qtr	11.4	15.5	4.1
2005-07	6th Qtr	11.4	15.52	4.12
	2nd Qtr	11.5	13.57	2.07
2003-05	6th Qtr	11.6	12.8	1.2
	2nd Qtr	11.6	12.3	0.7

Waste generated is the sum of residential and commerical materials that are disposed, recycled or reused. Reported data is for previous calender year.

Millions of tons of materials reused or recyled annually.

Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	7.4		
	2nd Qtr	7.4	7.7	0.3
2005-07	6th Qtr	6.1	7.4	1.3
	2nd Qtr	5.9	6.5	0.6
2003-05	6th Qtr	5.9	5.5	(0.4)
	2nd Qtr	5.9	4.9	(1)

Amount of known materials diverted from landfills for reuse or recycling. Reported data is for previous calendar year.

Millions of tons of solid waste disposed annually by Washington residents and businesses.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	5.3		
	2nd Qtr	5.3	7.9	2.6
2005-07	6th Qtr	5.3	8.12	2.82
	2nd Qtr	5.6	7.06	1.46
2003-05	6th Qtr	5.6	7.3	1.7
	2nd Qtr	5.6	7.4	1.8
Amount of residential and commercial solid waste disposed of in landfills. Reported data is for previous calendar year.				

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.

	FY 2008	FY 2009	Biennial Total
FTE's	8.8	8.8	8.8
GFS	$7,000	$3,000	$10,000
Other	$2,649,000	$2,652,000	$5,301,000
Total	$2,656,000	$2,655,000	$5,311,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Roads are cleaner, indicated by a Road Cleanliness Indicator, through prevention campaigns and litter being picked up in a timely manner. 6,500 tons of litter is picked up with local partners. 800 youth are employed in litter pick-up. 30,000 litter hotline calls are responded to. Litter citations are increased by 10 percent. Ltter survey is started in Fall 2008. $2.6 million in grants is provided to local governments to clean up litter and illegal dumps. Litter is picked up on over 60,000 miles of roads.

Pounds of litter picked up annually.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,600,000		
	4th Qtr	6,600,000		
2005-07	8th Qtr	8,600,000	6,540,443	(2,059,557)
	4th Qtr	8,300,000	5,914,659	(2,385,341)
2003-05	8th Qtr	7,000,000	6,164,141	(835,859)
	4th Qtr	7,000,000	7,772,436	772,436
Combined litter pick-up from state and local agencies. Data is for preveious calendar year.				

Road cleanliness rating (1=cleanest:6=very littered)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3.8		
	4th Qtr	3.9		
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
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).				

A011 Ensure Dam Safety

This activity protects life, property, and the environment by overseeing the safety of Washington's dams. This includes inspecting the structural integrity and flood and earthquake safety of existing state dams not managed by the federal government; approving and inspecting new dam construction and repairs; and taking compliance and emergency actions.

	FY 2008	FY 2009	Biennial Total
FTE's	8.5	8.3	8.4
GFS	$1,051,000	$1,080,000	$2,131,000
Other	$48,000	$0	$48,000
Total	$1,099,000	$1,080,000	$2,179,000

Statewide Result Area: **Improve the safety of people and property**
Statewide Strategy: **Prevent accidents**

Expected Results

Public and environmental health and safety is protected. Reduced risk of potentially catastrophic dam failures for the safety of people and property located below dams.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	7.1	7.1	7.1
GFS	$863,000	$877,000	$1,740,000
Other	$0	$0	$0
Total	$863,000	$877,000	$1,740,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
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 ability to provide accurate and defensible data. Over 480 environmental laboratories in 29 states and three provinces, including 92 drinking water laboratorie, are evaluated and accredited. Performance testing analyses for major permitted wastewater discharge laboratories are evaluated. Regulated laboratories maintain successful quality programs. Environmental and public health decisions are based on accurate and defensible scientific data.

Percent of acceptable proficiency testing analyses completed by a subset of accredited permittee laboratories (of ~480 labs in the program)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%	98.4%	(1.6)%
	2nd Qtr	100%	97.5%	(2.5)%
	1st Qtr	100%	98.4%	(1.6)%
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)%
Standardized unknown samples analyzed at accredited commercial and public environmental laboratories to test for accuracy of analysis. Ideally these proficiency testing results would be 100% accurate.				

A013 Fund Local Efforts to Clean Toxic Sites, Manage and 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.

	FY 2008	FY 2009	Biennial Total
FTE's	16.0	16.0	16.0
GFS	$14,000	$56,000	$70,000
Other	$1,801,000	$2,038,000	$3,839,000
Total	$1,815,000	$2,094,000	$3,909,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Over $95 million in grants is provided to local governments and managed, leveraging approximately $42 million in local government resources. Technical assistance is provided through 160 agreements with local governments on about 400 projects. Over 25 million pounds of moderate risk waste is collected each biennium for proper recycling or disposal at moderate risk waste collection facilities funded through Coordinated Prevention Grants. Grant funds provided to local jurisdictional health departments is managed to ensure that approximately 350 solid waste facilities statewide are in compliance with regulatory standards. Funding for toxic sites and drinking water system cleanup is provided and managed. Citizens have access and information related to cleanup of contaminated sites.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	18.5	19.2	18.9
GFS	$74,000	$41,000	$115,000
Other	$2,663,000	$2,910,000	$5,573,000
Total	$2,737,000	$2,951,000	$5,688,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
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. Human and environmental risks associated with past Hanford activities are removed or reduced. By 2009, 15 percent of the hexavalent chromium present in the groundwater plume in the Hanford Site 100 Area will be remediated before it reaches the Columbia River. Continued cleanup of contaminated waste sites adjacent to the Columbia River.

Tons of radioactive and/or chemically contaminated soil & debris removed and securely disposed at Hanford.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	125		
	7th Qtr	125		
	6th Qtr	125		
	5th Qtr	125		
	4th Qtr	125		
	3rd Qtr	125	90	(35)
	2nd Qtr	125	99	(26)
	1st Qtr	125	145	20
2005-07	8th Qtr	125	128	3
	7th Qtr	125	76	(49)
	6th Qtr	125	85	(40)
	5th Qtr	125	110	(15)
	4th Qtr	125	143	18
	3rd Qtr	125	168	43
	2nd Qtr	125	123	(2)
	1st Qtr	125	254	129

The volume of soil that the USDOE and its contractors will remove each year reflects the total volume that must be removed to complete soil removal by Federal Fiscal 2024. Measured in hundred thousand tons. Reported values are delayed by 1 quarter.

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. The agency is also responsible for regulatory oversight of three active operating facilities not on the Hanford site.

	FY 2008	FY 2009	Biennial Total
FTE's	7.0	7.0	7.0
GFS	$74,000	$42,000	$116,000
Other	$798,000	$830,000	$1,628,000
Total	$872,000	$872,000	$1,744,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
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. Six of nineteen high priority contaminated buildings in the 300 Area will be removed. 27 percent of the decontamination and decommissioning effort at the Plutonium Finishing Plant will be completed (target completion is by 2016). Continued removal of ancillary buildings in the 100-N Area and decontamination and stabilization of the 100-N Reactor.

Decontaminate and decommission the plutonium finishing plant on Hanford on schedule by 2016. (percent complete)

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	35%		
	7th Qtr	33%		
	6th Qtr	32%		
	5th Qtr	30%		
	4th Qtr	29%		
	3rd Qtr	28%	28%	0%
	2nd Qtr	26%	26%	0%
	1st Qtr	25%	25%	0%
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%

1) Target is based on the USDOE's schedule to decontaminate and decommission the Plutonium Finishing Plant.
2) Current focus through Federal FY09 will be to move to stabilized plutonium off of the Hanford Site.

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

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.

	FY 2008	FY 2009	Biennial Total
FTE's	25.0	23.0	24.0
GFS	$74,000	$42,000	$116,000
Other	$3,061,000	$3,185,000	$6,246,000
Total	$3,135,000	$3,227,000	$6,362,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

53 million gallons of high-level radioactive mixed waste from Hanford's interim storage tanks will be retrieved and treated. Construction of The Hanford Tank Waste Treatment Plant that has been significantly delayed will be re-started.

Percent of the Hanford tank waste treatment plant construction completed.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	72%		
	7th Qtr	70%		
	6th Qtr	68%		
	5th Qtr	67%		
	4th Qtr	66%		
	3rd Qtr	65%	36%	(29)%
	2nd Qtr	63%	35%	(28)%
	1st Qtr	62%	32%	(30)%
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%

1) Completion percentage is compared to construction schedule. Hanford Consert Order .mMilestones require operation of the treatment plant by 2011. 2) The progress targets are based on operation of the plant by 2011. 3) Construction of the Hanford Tank Waste Treatment Plant resumed in 09/2007. 4) The USDOE informed Ecology that their new approved budget baseline reflects operation by 2019.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	17.2	18.0	17.6
GFS	$74,000	$41,000	$115,000
Other	$2,136,000	$2,361,000	$4,497,000
Total	$2,210,000	$2,402,000	$4,612,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
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. Four single-shell tanks are emptied and waste safely stored. A permit is issued for the Double Shell Tank Farms.

Number of tanks containing radioactive hazardous waste emptied at Hanford's "C-Tank Farm"				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	16		
	7th Qtr	16		
	6th Qtr	16		
	5th Qtr	16		
	4th Qtr	16		
	3rd Qtr	16	6	(10)
	2nd Qtr	16	6	(10)
	1st Qtr	16	6	(10)
2005-07	8th Qtr	16	5	(11)
	7th Qtr	16	4	(12)
	6th Qtr	16	4	(12)
	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

1) Tank waste is being moved from single walled tanks to double walled tanks.
2) The targets are to empty all 16 tanks by September 2006.
3) The targets are milestones in the Hanford Consent order.
4) USDOE did not empty the tanks as the consent order requires.
5) Ecology is currently addresssing the missed milestones with the USDOE.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	14.0	14.0	14.0
GFS	$74,000	$42,000	$116,000
Other	$1,726,000	$1,790,000	$3,516,000
Total	$1,800,000	$1,832,000	$3,632,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

2.6 billion gallons of liquid waste water and 35 million cubic feet of solid wastes will be treated and disposed of by 2017 to significantly reduce the risks posed to Hanford workers and the environment. Closure decisions for the commercial low-level radioactive waste disposal sites are made. 4,900 cubic meters of transuranic waste are retrieved from the low level burial grounds at Hanford. 2,445 cubic meters of Mixed Low Level Waste are treated for disposal. 2,400 cubic meters of contact handled transuranic mixed waste are treated or certified for disposal. 600 cubic meters of contact and remote handled mixed low level waste are treated.

Amount of transuranic waste removed from the low level burial grounds at Hanford. (cubic meters)

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	500		
	7th Qtr	500		
	6th Qtr	500		
	5th Qtr	500		
	4th Qtr	500		
	3rd Qtr	500	258	(242)
	2nd Qtr	500	516	16
	1st Qtr	500	915	415
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

1) The Hanford Consent Order milestones require the USDOE and its contractors to remove specific quantities of waste each year.
2)The Consent Order measures waste cubic meters. Transuranic waste is radioactive waste that emits alpha particles. Transuranic waste contains elements have that atomic numbers greater than Uranium on the periodic chart of the elements, with half-lives greater than 20 years.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	29.0	29.2	29.1
GFS	$0	$0	$0
Other	$2,189,000	$2,330,000	$4,519,000
Total	$2,189,000	$2,330,000	$4,519,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
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. Improved website and public access to hazardous waste information. Over 9,500 phone calls to the hazardous assistance hotline are responded to annually. "Shoptalk" newsletter is issued to 25,000 businesses. Forty publications for businesses are developed or revised annually. The State Emergency Response Commission and local emergency planning committees get help from Ecology with data on chemicals and hazardous substances. 7,000 hazardous waste reports from businesses are collected and analyzed yearly. Agency staff and local governments receive guidance on environmental justice issues.

Number of visits to hazardous waste Web sites.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80,000		
	7th Qtr	80,000		
	6th Qtr	80,000		
	5th Qtr	80,000		
	4th Qtr	60,000		
	3rd Qtr	60,000	97,271	37,271
	2nd Qtr	60,000	80,187	20,187
	1st Qtr	60,000	98,947	38,947
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

This measure is the number of times our hazardous waste web sites are accessed. The web sites contain information to help people reduce the amount of toxic chemical they use and information on how to manage hazardous waste safely.

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 2008	FY 2009	Biennial Total
FTE's	4.4	4.4	4.4
GFS	$178,000	$179,000	$357,000
Other	$330,000	$338,000	$668,000
Total	$508,000	$517,000	$1,025,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Provide good science and natural resource monitoring data to support decision-making**

Expected Results

Environmental policy and agency decisions are based upon accurate, reliable, and timely data. Quality Assurance Project Plans are completed for all scientific studies before sampling begins. Environmental sampling and laboratory methods are described in formal Standard Operating Procedures.

Percent of environmental monitoring field procedures covered by a formal Standard Operating Procedure				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%	80%	(20)%
	2nd Qtr	100%	79%	(21)%
	1st Qtr	100%	75%	(25)%

Our target is 100% because we intend for all environmental monitoring field procedures to be documented in a formal Standard Operating Procedure (SOP). "Formal" means the completed SOP includes all of the required elements, is properly formatted, and has been approved according to the Environmental Assessment Program's policy #01-08.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	25.0	25.0	25.0
GFS	$0	$0	$0
Other	$2,736,000	$2,788,000	$5,524,000
Total	$2,736,000	$2,788,000	$5,524,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
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. Improved compliance shown by an increase in the number of facilities that have few or no violations. 320 compliance inspections are conducted annually (including 15 treatment, storage, and disposal facilities; 17 recyclers; and 70 large quantity hazardous waste generators). Penalties and regulatory orders are issued when needed. Nearly 180 complaints regarding hazardous wastes or substances are responded to. Environmental crimes (illegal dumping, falsifying records, etc.) are responded to and investigated.

Number of significant hazardous waste environmental threats resolved.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	40		
	7th Qtr	40		
	6th Qtr	40		
	5th Qtr	40		
	4th Qtr	40		
	3rd Qtr	40	52	12
	2nd Qtr	40	39	(1)
	1st Qtr	40	70	30
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

The agency focuses inspections on the four highest priority environmental threats in hazardous waste management including oil and hazardous material spills, waste disposal, waste designation, and container management violations.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	21.0	21.0	21.0
GFS	$0	$0	$0
Other	$2,373,000	$2,426,000	$4,799,000
Total	$2,373,000	$2,426,000	$4,799,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
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. 376 compliance technical assistance visits are conducted each year. Businesses get help determining how to manage their wastes safely. Annual workshops are held to explain regulatory requirements and best management practices. Rules are adopted to provide the best environmental protection and flexibility to meet business needs. Increased number of facilities achieve and stay in compliance with regulatory requirements. New businesses get visits from agency staff to explain hazardous waste requirements.

Number of waste reduction technical assistance visits to prioritized business sectors.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70		
	7th Qtr	70		
	6th Qtr	70		
	5th Qtr	70		
	4th Qtr	70		
	3rd Qtr	70	36	(34)
	2nd Qtr	70	60	(10)
	1st Qtr	70	80	10
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

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.).

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.

	FY 2008	FY 2009	Biennial Total
FTE's	17.3	22.0	19.7
GFS	$0	$0	$0
Other	$1,903,000	$2,518,000	$4,421,000
Total	$1,903,000	$2,518,000	$4,421,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

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. Decreased number of reported releases from underground storage tanks over time. Increased number of leaking underground storage sites that are cleaned up or no further action is needed. Increased percentage of underground storage tanks inspected that pass operational compliance for leak detection.

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 many 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.

	FY 2008	FY 2009	Biennial Total
FTE's	66.3	65.4	65.9
GFS	$5,450,000	$5,581,000	$11,031,000
Other	$3,349,000	$5,719,000	$9,068,000
Total	$8,799,000	$11,300,000	$20,099,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
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. New municipal water right provisions are implemented with the Department of Health. Water needs are met and existing water users and the environment are protected. Timely and sound decisions are made on applications for new water rights and changes to existing rights to (re)allocate water; the existing water rights portfolio is more actively managed.

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).

	FY 2008	FY 2009	Biennial Total
FTE's	25.0	25.0	25.0
GFS	$2,632,000	$2,720,000	$5,352,000
Other	$1,346,000	$1,373,000	$2,719,000
Total	$3,978,000	$4,093,000	$8,071,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Provide good science and natural resource monitoring data to support decision-making**

Expected Results

Comprehensive air quality data are gathered, maintained, and evaluated over time to ensure informed policy decisions. Annual network review and modifications are conducted to meet air quality needs. No one is exposed to violations of standards. Adequate data are available to policy makers. A regional consortium for air quality forecast modeling is established. Improved emissions data and modeling tools to predict air quality levels, impacts and trends. Region-wide, trans-boundary efforts to characterize air quality patterns are developed. Ambient air monitoring sites in cooperation with outside agencies are supported.

Percent of monitoring data that is valid.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%	88%	(2)%
	1st Qtr	90%	88%	(2)%
2005-07	8th Qtr	90%	88%	(2)%
	7th Qtr	90%	92%	2%
	6th Qtr	90%	88%	(2)%
	5th Qtr	90%	93%	3%
	4th Qtr	90%	94%	4%
	3rd Qtr	90%	92%	2%
	2nd Qtr	90%	96%	6%
	1st Qtr	90%	93%	3%
2003-05	8th Qtr	90%	90%	0%
	7th Qtr	90%	94%	4%
	6th Qtr	90%	93%	3%
	5th Qtr	90%	92%	2%
	4th Qtr	90%	90%	0%
	3rd Qtr	90%	93%	3%

The statewide air quality monitoring network operates under robust standards for data quality and completeness. Standards for data accuracy, precision, and availability are the criteria for a data validation computation that is expected to be achieved at a minimum 90% performance level.

Quality assured data lags the quarter end by 90 days.

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 2008	FY 2009	Biennial Total
FTE's	28.6	28.6	28.6
GFS	$1,382,000	$1,363,000	$2,745,000
Other	$225,000	$233,000	$458,000
Total	$1,607,000	$1,596,000	$3,203,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Provide good science and natural resource monitoring data to support decision-making**

Expected Results

Ecology's full-service environmental testing laboratory provides defensible and accurate analytical and laboratory support to the agency and other state and local governments. Scientifically sound laboratory results are provided to clients for making environmental decisions.

Percent of acceptable proficiency testing analyses completed by Ecology's Manchester Environmental Laboratory

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	97.8%	(2.2)%
	1st Qtr	100%	100%	0%
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)%

Standardized unknown samples analyzed by the Ecology Manchester laboratory to test for accuracy of analysis. Ideally, our proficiency testing results would be 100% accurate.

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 2008	FY 2009	Biennial Total
FTE's	42.8	42.8	42.8
GFS	$2,018,000	$1,945,000	$3,963,000
Other	$3,349,000	$3,523,000	$6,872,000
Total	$5,367,000	$5,468,000	$10,835,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Provide good science and natural resource monitoring data to support decision-making**

Expected Results

Conditions and changes of major freshwater rivers, Puget Sound, and the largest coastal estuaries over time are described. Monthly samples from approximately 82 freshwater and 35 marine water sites are collected. Stream flows at approximately 140 sites statewide (62 near real-time) are measured and reported. Real-time stream flow data is provided via the Web. Agency staff and the public are alerted to emerging water quality problems. The effectiveness of water clean-up activities is tracked and assessed.

Percent of freshwater ambient monitoring stations NOTmeeting water quality criteria.

Biennium	Period	Target	Actual	Variance
2007-09	3rd Qtr	0%	7.3%	7.3%
	2nd Qtr	0%	8%	8%
	1st Qtr	0%	44.4%	44.4%
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%

Based upon 62 long-term, core river and stream monitoring stations and additional annual stations requested by Ecology's Water Quality Program. Our target is 0% because ideally all waterbodies would meet criteria. Stations are targeted (non-random) for long time-series data or to monitor sites known or suspected to violate water quality standards.

Percent of monitored stream flows BELOW critical flow levels.				
Biennium	Period	Target	Actual	Variance
2007-09	3rd Qtr	0%	27.5%	27.5%
	2nd Qtr	0%	20.8%	20.8%
	1st Qtr	0%	27.5%	27.5%
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%
Critical low flows are defined as the 20th percentile of historic flow for the measured date.				

Refer to strategic plan narrative justification.

A028 Provide a One Stop Oversight to Large, Industrial Facilities

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.

	FY 2008	FY 2009	Biennial Total
FTE's	35.0	35.0	35.0
GFS	$117,000	$103,000	$220,000
Other	$4,492,000	$4,910,000	$9,402,000
Total	$4,609,000	$5,013,000	$9,622,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Improved compliance with environmental standards by providing one-stop environmental permitting, compliance, and technical assistance to pulp and paper facilities, oil refineries, and aluminum smelters throughout the state. Assurance that at least 90 percent permits are up to date at all times. Plant permits comply with federal standards, reducing emissions down over time.

Percent of industrial section permit actions that meet the agency timeliness goals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	83.4%	(6.6)%
	2nd Qtr	90%	89%	(1)%
	1st Qtr	90%	89%	(1)%
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)%
This measures the percentage of permits that are up to date against the total number of permits the industrial section manages.				

A029 Prepare and Respond to Drought

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 through 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.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$0	$0	$0
Other	$100,000	$605,000	$705,000
Total	$100,000	$605,000	$705,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Achieve sustainable use of public natural resources**

Expected Results

Drought effects are monitored, and where feasible, mitigated (such as impacts to water supply and drough preparedness) 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.

	FY 2008	FY 2009	Biennial Total
FTE's	15.0	14.0	14.5
GFS	$0	$0	$0
Other	$1,626,000	$1,605,000	$3,231,000
Total	$1,626,000	$1,605,000	$3,231,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

The agency and regulated community are fully prepared to promptly respond to and mitigate the impacts of oil spills. Enhanced regional spill response team capabilities. Oil spill contingency plans are approved. One new inland Geographic Response Plan is developed. Three existing marine Geographic Response Plans are updated.

Percent of response equipment inspected, tested and/or verified.
This is a new measure the agency began tracking in calendar year 2007. Reporting mechanism is still in development stages.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	17.0	17.0	17.0
GFS	$0	$0	$0
Other	$1,662,000	$1,706,000	$3,368,000
Total	$1,662,000	$1,706,000	$3,368,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
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. Protective permits for hazardous waste management facilities are issued. Processed permit modifications for facilities that want to change or expand operations for treating, storing, or disposing of hazardous wastes. Eight percent yearly increase in the complete cleanup or remediation at 27 high priority facilities. No new abandoned facilities requiring cleanup by proposing statutory and regulatory improvements for Washington's waste management system. Proper financial assurance requirements are in place at used oil processors and recyclers to fund potential future cleanups at abandoned facilities.

Percent progress toward completed corrective action.

Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	80%		
	5th Qtr	78%		
	3rd Qtr	76%	75%	(1)%
	1st Qtr	74%	74%	0%
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%

Corrective action is the clean up of contamination at hazardous waste treatment, storage and disposal (TSD) facilities. 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. This percent progress is an average of 27 active cleanups.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	100.0	100.0	100.0
GFS	$1,328,000	$1,255,000	$2,583,000
Other	$9,599,000	$9,599,000	$19,198,000
Total	$10,927,000	$10,854,000	$21,781,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Fewer wastewater discharges and lower toxicity through administering the permit program for 2,300 permit holders. 101 National Pollution Discharge Elimination System wastewater discharge permits are issued or renewed each year. Permit backlog is reduced. New permit applicants get responses within 60 days. General permits are developed and managed on schedule for 1,500 dischargers. 700 site visits are done each year. 2,000 wastewater plant operators get certification. Communities get help increasing the production and use of reclaimed wastewater. Nnumber of repeat violators (five or more violations per year) is reduced.

Percent of active water quality discharge permits (national pollutant discharge elimination system permits) that are up to date.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	85.6%	(4.4)%
	2nd Qtr	90%	85.1%	(4.9)%
	1st Qtr	90%	83.3%	(6.7)%

90% target is based on an agreement with the federal Environmental Protection Agency. Permits that are not up to date are expired and in the process of being updated.

A033 Prevent Oil Spills from Vessels and Oil Handling Facilities

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.

	FY 2008	FY 2009	Biennial Total
FTE's	28.0	27.0	27.5
GFS	$0	$0	$0
Other	$4,118,000	$6,214,000	$10,332,000
Total	$4,118,000	$6,214,000	$10,332,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Oil spills from vessels and oil handling facilities are minimized and avoided through risk management, the Neah Bay Rescue Tugboat, and targeted inspections. Reduced number of spills where 25 or more gallons of oil enter surface waters. Reducd total volume of oil entering surface waters. Reduced percentage of vessel incidents that can lead to spills (e.g., power loss). Neah Bay rescue tug helps vessels as needed. Increased prevention emphasis on non-regulated tankers and tank barges. A study of the oil tanker escort system is initiated. Intentional waste oil discharges from vessels is eliminated.

A034 Prevent Unhealthy Air and Violations of Air Quality Standards

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.

	FY 2008	FY 2009	Biennial Total
FTE's	14.0	13.0	13.5
GFS	$2,960,000	$3,029,000	$5,989,000
Other	$2,073,000	$2,034,000	$4,107,000
Total	$5,033,000	$5,063,000	$10,096,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Air quality standards in Washington are met throughout the state to minimize public health problems associated with unsafe air. Federal sanctions are avoided. Measured air quality is good for 85 percent of all days and 99 percent of all measurements. Clean air as classified and officially recognized by the Environmental Protection Agency is attained and maintained. Violations of ambient air quality standards are prevented. Strategies are designed and implemented to address fine particle that are small enough to lodge in the lungs when breathed in eastern Washington. Statewide, health-based goals for fine particle and ozone pollutants are adopted. Goals are communicated to the public, and are used to identify areas of concern, allocate resources, and implement strategies to reduce the human health effects of air pollution throughout Washington.

Number of areas in Washington measuring air quality levels that are not in compliance with federal air quality standards.

Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0	1	1
2005-07	6th Qtr	0	0	0
	2nd Qtr	0	0	0
2003-05	2nd Qtr	0	3	3

Represents the numbers of areas in the state that have been designated "nonattainment" by the U.S. Environmental Protection Agency (USEPA). In the 1990s, 13 areas in the state were designated nonattainment. By 2005, all 13 areas had achieved compliance. New, more stringent federal standards for fine particle and ozone pollution will cause some areas to be out of compliance, however the goal is that no areas be out of compliance (targets were changed to reflect the goal of zero).

Number of citizens exposed to levels of pollution that exceed federal air quality standards.

Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0	915,200	915,200
2005-07	6th Qtr	0	1,200	1,200
	2nd Qtr	0	161,000	161,000

This represents the number of people that live in areas where monitors have recorded measurements in excess of the federal standard. Populations are only counted once, even if there are multiple excursions above the standard during the reporting period. The goal for this measure is that no citizens should be exposed to air quality measured above national ambient air quality standards.

Number of citizens living in areas that are not in attainment with federal air quality standards.

Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0	245,000	245,000
2003-05	2nd Qtr	0	667,500	667,500

Represents the number of people living within areas designated nonattainment by the U.S. Environmental Protection Agency (USEPA). Formal designation will likely not occur until December 2008. The goal is that no people would live in areas that are out of compliance with federal ambient air quality standards (the targets were changed to 0 to reflect that goal).

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.

	FY 2008	FY 2009	Biennial Total
FTE's	11.9	11.9	11.9
GFS	$1,129,000	$1,180,000	$2,309,000
Other	$12,000	$12,000	$24,000
Total	$1,141,000	$1,192,000	$2,333,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
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. Ninety percent of water is metered and reported in 16 critical water basins. Water right holders receive compliance information, assistance, and strategic enforcement action. Water use on streams with flows set is regulated during periods of low flows.

Number of compliance actions for water management (non-metering)

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2		
	7th Qtr	2		
	6th Qtr	2		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	2	0	(2)
	2nd Qtr	2	0	(2)
	1st Qtr	2	1	(1)

Actions respond to issues as they arise. Efforts focus on assistance, education, etc. to avoid need for compliance actions. Measure is the number of water resources compliance actions taken, including water rights, but not including metering.

A036 Protect and Manage Shorelines in Partnership with Local Governments

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.

	FY 2008	FY 2009	Biennial Total
FTE's	39.8	39.8	39.8
GFS	$4,506,000	$4,599,000	$9,105,000
Other	$2,191,000	$2,191,000	$4,382,000
Total	$6,697,000	$6,790,000	$13,487,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
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. Local governments get technical and financial assistance to update their shoreline master programs. Permits approved by local governments are consistent with their shoreline master programs.

A037 Protect Water Quality by Reviewing and Conditioning Construction Projects

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.

	FY 2008	FY 2009	Biennial Total
FTE's	13.3	13.3	13.3
GFS	$257,000	$263,000	$520,000
Other	$1,135,000	$1,163,000	$2,298,000
Total	$1,392,000	$1,426,000	$2,818,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Water quality, habitat, and aquatic life are protected and managed consistent with federal, state, and local laws. Applicants get technical help on reducing impacts and permit issues. Decisions are timely, thorough, and consistent. The average number of days it takes to make a 401 permit certification decision is reduced. Projects comply with permit conditions.

A038 Protect, Restore, and Manage Wetlands

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.

	FY 2008	FY 2009	Biennial Total
FTE's	28.3	28.0	28.2
GFS	$1,889,000	$1,861,000	$3,750,000
Other	$3,140,000	$3,059,000	$6,199,000
Total	$5,029,000	$4,920,000	$9,949,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Wetlands are protected, restored and managed consistent with state and local permits and laws. Local governments and other parties get technical assistance to carry out local wetland protection efforts. Wetland losses are fully replaced by improving the success rate of wetland mitigation. Approved mitigation achieves compliance through meaningful performance standards, and monitoring project success.

Average time to establish a wetland bank (in months).

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	16		
	4th Qtr	16		

Target is 16 months and is based on the program goal to reduce the average time by 30%. Annual measure new in 2008.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	19.2	19.2	19.2
GFS	$938,000	$1,276,000	$2,214,000
Other	$9,287,000	$11,085,000	$20,372,000
Total	$10,225,000	$12,361,000	$22,586,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Future in-stream and out-of-stream needs are managed consistent with adopted watershed plans. Local planning groups get technical and financial assistance for plan implementation and updates. Local, state, and tribal organizations and stakeholders participate in solving water issues.

Percent of Watershed Planning Units in Phase 4 - Plan Implementation.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	4th Qtr	65%		

'Watershed Planning Units' are defined in RCW 90.82. 'Watershed Planning' refers to a local planning process focused on water resources. Plans address water quantity, water quality, instream flows, fish habitat, water storage, and water for future growth. This work is funded by appropriations from the Legislature to Ecology for grants to local planning units. Planning units can address one or more water resource inventory areas (WRIAs). Annual measure.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	8.5	8.5	8.5
GFS	$0	$0	$0
Other	$3,307,000	$3,508,000	$6,815,000
Total	$3,307,000	$3,508,000	$6,815,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Llocal flood hazard management plans and flood control projects reduce flood damage to property and the environment. Local governments get technical and financial help to maintain flood management programs and respond to flooding. Flood-prone communities are better prepared for responding to flooding emergencies.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	5.5	5.5	5.5
GFS	$218,000	$220,000	$438,000
Other	$2,188,000	$2,167,000	$4,355,000
Total	$2,406,000	$2,387,000	$4,793,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Provide good science and natural resource monitoring data to support decision-making**

Expected Results

The public has input into projects that may have environmental impact. Local governments and state agencies get technical assistance on how to apply SEPA in their communities. Local and state decision makers use the SEPA process to analyze and mitigate environmental impacts of proposals.

Number of State Environmental Policy Act workshops provided.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4		
	4th Qtr	4		
Target is based on current resources. Target is 4 workshop per year. Annual measure.				

Percent of State Environmental Policy Act workshop participants who said they intend to apply what they learned in their work.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	4th Qtr	90%		
Target is based on trend of other professional trainings done by SEA Program. Target is 90%. Annual measure.				

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.

	FY 2008	FY 2009	Biennial Total
FTE's	13.4	13.4	13.4
GFS	$1,084,000	$1,128,000	$2,212,000
Other	$1,993,000	$1,993,000	$3,986,000
Total	$3,077,000	$3,121,000	$6,198,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
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. Students, teachers, professionals, and researchers participate in education and training programs. Coastal ecosystem research is carried out and shared with government and academic organizations. Coastal and land-use managers and planners are trained to carry out environmental policies and rules in Western Washington. Volunteers and professionals carry out Puget Sound restoration activities, including derelict gear removal, marine debris collection, and habitat enhancements.

Number of teachers, students, adults, and professionals participating in Puget Sound education and training programs at the Padilla Bay Reserve.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5,300		
	7th Qtr	2,000		
	6th Qtr	1,200		
	5th Qtr	1,500		
	4th Qtr	5,300		
	3rd Qtr	2,000	2,223	223
	2nd Qtr	1,200	1,221	21
	1st Qtr	1,500	1,943	443

Target is based on trends and normal variation.

Percent of Puget Sound and coastal training workshop participants who said they intend to apply what they learned in their work.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%		

Target is based on trends.

A043 Provide Water Quality Financial Assistance

The agency provides grants, low-interest loans, and technical assistance to local governments, state agencies, and tribes to enable them to build, upgrade, repair, or replace facilities to improve and protect water quality. This includes meeting the state's obligation to manage the Water Pollution Control Revolving Fund in perpetuity. The agency also funds nonpoint-source control projects such as watershed planning, stormwater management, freshwater aquatic weed management, education, and agricultural best management practices. Grants are targeted to nonpoint-source problems and communities where needed wastewater facilities projects would 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.

	FY 2008	FY 2009	Biennial Total
FTE's	32.8	32.9	32.9
GFS	$57,000	$54,000	$111,000
Other	$11,490,000	$11,604,000	$23,094,000
Total	$11,547,000	$11,658,000	$23,205,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Public funds dedicated to improving water quality is managed responsibly to protect public health and the environment. Water quality is improved by awarding $100 million in water quality grants and loans per year to local communities. Seventy-two new grants and loans are awarded per year for projects under existing and onging financial assistance programs that demonstrate clear benefits for the environment. 140 additional grants are awarded in Fiscal Year 2008 for stormwater projects, based on newly appropriated funds. 390 existing grants and loans are managed per year. Local governments get support through implementing revised grant and loan program rules that address updated water quality needs, the State Revolving Fund loan program perpetuity, balanced funding allocations, and design-build alternative contracting options. Environmental benefits are documented and illustrated through data generated from grants and loans. Grant and loan timing expectations are met and address readiness to proceed, timely project initiation after award, and timely use of grant and loan dollars to improve water quality.

Number of funded on-site sewage system repairs or replacements completed in Puget Sound counties.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	39		
	6th Qtr	39		
	4th Qtr	39		
	2nd Qtr	39	39	0

Semi-annual performance measure.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	29.5	29.0	29.3
GFS	$2,733,000	$2,738,000	$5,471,000
Other	$605,000	$621,000	$1,226,000
Total	$3,338,000	$3,359,000	$6,697,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Provide good science and natural resource monitoring data to support decision-making**

Expected Results

Sound water management is supported. Improved agreement and more informed water resources decisions are based on increasingly timely and accurate data and improved public access to information. Data and information systems are developed and maintained 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
2007-09	3rd Qtr	0%	27.5%	27.5%
	2nd Qtr	0%	20.8%	20.8%
	1st Qtr	0%	27.5%	27.5%
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%

Critical low flows are defined as the 20th percentile of historic flow for the measured date.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	16.0	16.0	16.0
GFS	$225,000	$178,000	$403,000
Other	$871,000	$839,000	$1,710,000
Total	$1,096,000	$1,017,000	$2,113,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Air pollution from industrial and commercial sources is managed to protect public health and minimize costs and regulatory burdens. At least 10,000 tons of air emissions per year are reduced through permit conditions. 100 percent of permits meet timeliness targets. The regulated community is certain about the need, content, and timeframes for permits. Permits are processed faster. Local air pollution control agencies retain delegation and local control of federal permit programs.

Average Notice of Construction permit processing time (days).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30		
	7th Qtr	30		
	6th Qtr	30		
	5th Qtr	30		
	4th Qtr	30		
	3rd Qtr	30	65	35
	2nd Qtr	30	20	(10)
	1st Qtr	30	18	(12)
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)
Number of days required to finalize a permit from draft status after any required public comment period.				

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.

	FY 2008	FY 2009	Biennial Total
FTE's	27.0	27.0	27.0
GFS	$2,455,000	$2,408,000	$4,863,000
Other	$5,834,000	$853,000	$6,687,000
Total	$8,289,000	$3,261,000	$11,550,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Pollution from approximately 2 million cars is prevented by operating an Inspection and Maintenance Program in three maintenance areas in the state. Diesel school buses and public fleet engines are retrofitted with appropriate air pollution controls. Strategies to reduce engine idling in high exposure areas (near schools and around truck stops) are developed and implemented.

Number of citizens exposed to air quality that does not meet "healthy" levels for ozone pollution.

Biennium	Period	Target	Actual	Variance
2007-09	2nd Qtr	0	0	0

This represents the number of people that live in areas where monitors have recorded measurements in excess of of Ecology's "healthy" goal level. Populations are only counted once, even if there are multiple excursions above the goal during the reporting period.

Number of diesel vehicles (school buses and public sector equipment) retrofitted with pollution control equipment.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7,000		
	4th Qtr	5,500		
2005-07	8th Qtr	5,000	4,346	(654)
	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		

Performance measured annually.

Tons of diesel soot emissions produced in counties contiguous to Puget Sound.

Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	3,520		
	2nd Qtr	3,680	3,410	(270)
2005-07	6th Qtr	3,840		
	2nd Qtr	4,001	4,001	0
2003-05	6th Qtr	4,159	4,159	0
	2nd Qtr	4,258	4,258	0

Tons of diesel fine particle pollution (diesel soot) emitted from all sources (on-road, off-road, rail and marine) based on modeled emission inventories for counties contiguous to Puget Sound. Counties include Whatcom, Skagit, Island, Snohomish, King, Pierce, Thurston, Mason, Kitsap, Jefferson, and San Juan.

Tons of diesel soot emissions produced statewide.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	6,128		
	2nd Qtr	6,420	6,377	(43)
2005-07	6th Qtr	6,712	7,105	393
	2nd Qtr	7,294	7,294	0
2003-05	6th Qtr	7,492	7,492	0
	2nd Qtr	7,706	7,706	0

Tons of diesel fine particle pollution (diesel soot) emitted from all sources (on-road, off-road, rail, and marine) based on modeled emission inventories.

Tons of motor vehicle emissions produced statewide.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	1,028,361		
	2nd Qtr	1,142,623	1,360,055	217,432
2005-07	6th Qtr	1,269,581	1,372,873	103,292
	2nd Qtr	1,410,646	1,451,129	40,483
2003-05	6th Qtr	1,567,384	1,603,007	35,623
	2nd Qtr	1,741,538	1,810,792	69,254

Total tons of vehicular emissions of pollutants based on statewide Vehicle Miles Traveled (VMT) and modeled emissions of the state's motorized fleet. Does not include green house gas emissions. Targets represent a 10% emission reduction per year beginning from 2001 emissions.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	12.0	12.0	12.0
GFS	$470,000	$448,000	$918,000
Other	$478,000	$505,000	$983,000
Total	$948,000	$953,000	$1,901,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Public health threats from smoke and dust are managed and minimized. Smoke impacts on communities from cereal grain stubble burning are reduced. Outdoor burning permit and smoke management systems are improved and streamlined. Local burning permit programs are audited to ensure effective and efficient operation. Practical alternatives and best management practices for burning are developed and used. Alternatives to back yard burning are identified and implemented through work with communities. technical assistance and demonstration projects.

Number of times fine particle pollution is measured above a "healthy" level.

Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	560		
	2nd Qtr	590	699	109
2005-07	6th Qtr	621	768	147
	2nd Qtr	654	654	0
2003-05	6th Qtr	632	632	0

Represents the number of times that monitors in communities around the state measure fine particle pollution above a "healthy" level established by the Department of Ecology (levels that exceed 20 micrograms of fine particle pollution per cubic meter of air averaged over a 24-hour period). Targets represent a 5% reduction per year beginning in 2005.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	24.8	24.8	24.8
GFS	$1,044,000	$986,000	$2,030,000
Other	$2,079,000	$2,079,000	$4,158,000
Total	$3,123,000	$3,065,000	$6,188,000

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

Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Protection of surface and groundwater is improved through community implementation of the state's Water Quality Management Plan to Control Nonpoint Pollution and water quality improvement reports. Local communities and groups get help from Ecology to implement water quality improvement reports and other strategies to clean up polluted waters. The Department of Natural Resources and the forestry industry get help to manage 12 million acres of state-owned and privately-owned forests. The Department of Agriculture gets help to manage water quality problems generated by agricultural uses. Best management practices necessary to address non-point pollution problems are implemented. State and federal grants are available to, and used efficiently by, local governments. The number of stream miles restored or protected is increased through work with local communities and other agencies.

Percent of active water quality discharge permits (national pollutant discharge elimination system permits) that are up to date.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	85.6%	(4.4)%
	2nd Qtr	90%	85.1%	(4.9)%
	1st Qtr	90%	83.3%	(6.7)%

90% target is based on an agreement with the federal Environmental Protection Agency. Permits that are not up to date are expired and in the process of being updated.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	3.4	3.2	3.3
GFS	$3,000	$1,000	$4,000
Other	$659,000	$848,000	$1,507,000
Total	$662,000	$849,000	$1,511,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Public health and environmental impacts associated with PBTs are minimized. Strategies are developed and implemented to reduce and eliminate these harmful chemicals. Chemical action plans for lead and poly-aromatic hydrocarbons are developed and implemented.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	9.0	9.0	9.0
GFS	$815,000	$798,000	$1,613,000
Other	$492,000	$501,000	$993,000
Total	$1,307,000	$1,299,000	$2,606,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

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. Emissions of priority toxics are reduced by 50 percent by 2010 (2002 baseline). Diesel soot emissions are reduced by 20 percent by 2010 (2005 baseline). 2,000 additional school buses are equipped with new emission controls by 2009 (7,500 total buses retrofitted). 1,000 additional publicly owned engines are equipped with new emission controls by 2009 (1,800 total engines retrofitted). Emission inventories and understanding of ambient concentrations and sources of priority toxics are improved. Appropriate strategies to reduce emissions of priority toxics are evaluated and started.

Number of diesel vehicles (school buses and public sector equipment) retrofitted with pollution control equipment.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7,000		
	4th Qtr	5,500		
2005-07	8th Qtr	5,000	4,346	(654)
	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		
Performance measured annually.				

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

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.

	FY 2008	FY 2009	Biennial Total
FTE's	31.5	30.5	31.0
GFS	$0	$0	$0
Other	$4,597,000	$4,834,000	$9,431,000
Total	$4,597,000	$4,834,000	$9,431,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Hazardous waste generation is reduced by two percent each year (approximately 5 million pounds), resulting in clean-up and disposal cost savings for businesses, reduced public exposure, and fewer cleanups. Quantifiable savings in energy; processed water conservation; and reduced hazardous waste at businesses that volunteer for assistance through the Toxics Reduction Engineer Efficiency program. Business sectors that have the highest rate of contamination and non-compliance (electroplaters, printed circuit boards, and aerospace parts manufacturers) received focused assistance and inspections. Progress is made on purchasing environmentally preferable products and services at state and local government agencies. The long-range strategic State Hazardous Waste Management Plan is implemented to reduce or eliminate hazardous substances. The annual Governor's Award for pollution prevention and sustainability practices gets agency support.

Annual pounds of hazardous waste generated (in millions).

Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	111		
	3rd Qtr	117		
2005-07	7th Qtr	132	121.6	(10.4)
	3rd Qtr	135	105.3	(29.7)
2003-05	7th Qtr	135	105	(30)
	3rd Qtr	138	130	(8)

A053 Regulate Well Construction

The agency protects consumers, well drillers, and the environment by licensing and regulating well drillers, investigating complaints, approving variances from construction standards, and providing continuing education to well drillers. The work is accomplished in partnership with delegated counties. It delivers technical assistance to homeowners, well drillers, tribes, and local governments.

	FY 2008	FY 2009	Biennial Total
FTE's	8.6	10.3	9.5
GFS	$0	$0	$0
Other	$734,000	$894,000	$1,628,000
Total	$734,000	$894,000	$1,628,000

Statewide Result Area: **Improve the health of Washingtonians**
Statewide Strategy: **Mitigate environmental hazards**

Expected Results

Public and environmental health and safety is protected. Improved protection of consumers, well drillers, and the environment, including reducied risk of aquifer contamination and cleanup costs. Well drillers get licesning and training services. Well drilling is regulated.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	33.4	33.4	33.4
GFS	$15,000	$15,000	$30,000
Other	$8,392,000	$8,392,000	$16,784,000
Total	$8,407,000	$8,407,000	$16,814,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Oil spills, chemical spills and methamphetamine labs are responded to and cleaned up rapicly to protect public health, natural resources and property. Spill response capability is maintained 24 hours/day and seven days/week throughout the state. All oil spills are responded to within 24 hours from the time they are reported. Approximately 3,800 annual spill reports are managed.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	2.3	2.3	2.3
GFS	$0	$0	$0
Other	$1,122,000	$1,122,000	$2,244,000
Total	$1,122,000	$1,122,000	$2,244,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
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. Natural Resource Damage Assessment is done on 100 percent of oil spills where 25 or more gallons reach surface waters. Priority wildlife habitat is restored and protected using natural resource damage funds.

Refer to strategic plan narrative justification.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	33.0	33.0	33.0
GFS	$0	$0	$0
Other	$2,434,000	$2,434,000	$4,868,000
Total	$2,434,000	$2,434,000	$4,868,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Local communities get help from Washington Conservation Corps crews to carry out conservation and emergency response projects.

Acres of habitat restored by the Washington Conservation Corps.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	200		
	4th Qtr	200		

Target is based on limited field trends. Target is 200 acres per year. Annual measure.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	23.5	23.5	23.5
GFS	$0	$0	$0
Other	$4,677,000	$4,676,000	$9,353,000
Total	$4,677,000	$4,676,000	$9,353,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
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. Three percent increase in the number of sites cleaned up voluntarily. Increased number of sites with cleanup actions in progress. Decreased response time from the agency to site owners and prospective buyers. Increased number of determinations made on final cleanup reports submitted by parties who voluntarily cleaned up sites.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	0.7	0.7	0.7
GFS	$0	$0	$0
Other	$114,000	$114,000	$228,000
Total	$114,000	$114,000	$228,000

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

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

Expected Results

State transportation projects meet environmental laws. Washington Department of Transportation gets technical help on reducing impacts and receives timely decisions. Projects achieve compliance with permit conditions.

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.

	FY 2008	FY 2009	Biennial Total
FTE's	11.1	10.8	11.0
GFS	$1,510,000	$1,893,000	$3,403,000
Other	$149,000	$30,000	$179,000
Total	$1,659,000	$1,923,000	$3,582,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

Water is sustained for current and future needs. State local watershed management plans are developed, adopted, and implemented with enough information and agreement to support sound water use and actions. 42 local watershed planning groups get technical support. Regional initiatives for central Puget Sound, Columbia River, Yakima River, Dungeness, Quincy-Odessa, and Spokane Aquifer get technical support.

Percent of Watershed Planning Units in Phase 4 - Plan Implementation.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	4th Qtr	65%		

'Watershed Planning Units' are defined in RCW 90.82. 'Watershed Planning' refers to a local planning process focused on water resources. Plans address water quantity, water quality, instream flows, fish habitat, water storage, and water for future growth. This work is funded by appropriations from the Legislature to Ecology for grants to local planning units. Planning units can address one or more water resource inventory areas (WRIAs). Annual measure.

A060 Provide Regulatory Assistance for Significant Projects and Small Businesses

The Department of Ecology contracts with the Washington State Office of Regulatory Assistance (ORA) to provide dedicated permitting and environmental assistance services. This includes a headquarters-based One-Stop Service Center for walk-in, call-in, and 24/7 Web-based customers needing information, contacts, and assistance concerning local, state, and federal permits and approvals. It also includes regionalized Case Managers for more complex, complicated, and lengthy projects needing dedicated project management and process facilitation assistance. Currently, this activity is partly funded by an interagency agreement with the Office of Financial Management (OFM), and by funds from the agency's Administration Program. Three FTEs are funded by an agreement with OFM that is expected to total $796,000 for the biennium. Three additional FTEs are funded by the Administration Program; the cost of these FTEs is approximately $180,000 for the biennium.

	FY 2008	FY 2009	Biennial Total
FTE's	0.7	0.6	0.7
GFS	$0	$0	$0
Other	$114,000	$114,000	$228,000
Total	$114,000	$114,000	$228,000

Statewide Result Area: **Improve the economic vitality of businesses and individuals**
Statewide Strategy: **Remove economic development barriers through targeted infrastructure and assistance**

Expected Results

People and businesses who contact the Office of Regulatory Assistance receive permit information. Helpful information is available to applicants on environmental permits such as web-based tools, directories, fact sheets, guidance, and other materials.

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 reuse projects and to the Department of Health for municipal water conservation.

	FY 2008	FY 2009	Biennial Total
FTE's	4.3	4.3	4.3
GFS	$144,000	$168,000	$312,000
Other	$322,000	$262,000	$584,000
Total	$466,000	$430,000	$896,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Achieve sustainable use of public natural resources**

Expected Results

Water is sustained for current and future needs. Increased water, energy, and cost savings to protect the environment, increased business competitiveness and reduced pressure on water supplies and waste treatment facilities. Agricultural, commercial, industrial, and non-profit water users get technical support. Department of Health water conservation and reclaimed water efforts get support from Ecology.

Refer to strategic plan narrative justification.

A063 Climate Change Mitigation and Adaptation

A changing climate in Washington poses significant challenges for the state's economy, infrastructure, and environment. It also presents economic opportunities. State actions to address climate change require efforts to reduce overall emissions of greenhouse gases to limit future greenhouse effects, as well as efforts to prepare for and respond to climate changes that are already underway or will occur. Executive Order 07-02 - Washington's Climate Change Challenge - and legislation passed in 2007 (ESSB 6001 and E2SHB 1303) direct Ecology to act with the Department of Community, Trade, and Economic Development and other state agencies to identify ways to reduce overall emissions of greenhouse gases in the state, begin preparing and planning for the impacts of climate changes in the state, and encourage statewide economic development through development and utilization of clean fuels, clean power, and other conservation and sustainable enterprises. (See also agency activity "Prepare and Respond to Drought" - A029)

	FY 2008	FY 2009	Biennial Total
FTE's	1.0	3.0	2.0
GFS	$653,000	$937,000	$1,590,000
Other	$0	$0	$0
Total	$653,000	$937,000	$1,590,000

Statewide Result Area: **Improve the quality of Washington's natural resources**
Statewide Strategy: **Achieve sustainable use of public natural resources**

Expected Results

Through a comprehensive, high-level stakeholder process, recommendations are made to the Governor and the 2008 Legislature that will reduce greenhouse gas emissions. Reductions are sufficient to meet the reduction targets identified in the Washington Climate Change Challenge (Executive Order 07-02) and ESSB 6001. Regulations are completed for governing the greenhouse gases emission performance standard for long-term power supplies in Washington. This includes criteria for evaluating carbon dioxide sequestration proposal. Research and funding is coordinated to get appropriate, focused, and reliable scenario information on the impacts of climate change for planning and preparation. Specific steps are developed to prepare for the impacts of climate change on public health, agriculture, coastal resources, forestry, infrastructure, water quality, and water supply. Climate change impacts to state water resources (such as water supply) are monitored and we are prepared for climate-driven drought preparedness and response actions. Comprehensive, reliable, sector-based inventories of statewide greenhouse gas emissions are produced. The agency is an active participant in the multi-state greenhouse gas emissions registry.

Grand Total

	FY 2008	FY 2009	Biennial Total
FTE's	1,601.2	1,599.1	1,600.2
GFS	$50,109,000	$51,208,000	$101,317,000
Other	$181,604,000	$189,137,000	$370,741,000
Total	$231,713,000	$240,345,000	$472,058,000