

**ACT003 - Activity Inventory by Statewide Result Area and Strategy**

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Improve the quality of Washington’s natural resources**

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

**Agency: 103 - Department of Commerce**

**A154 Energy Siting and Monitoring**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	8.1	0.0	4.1
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$5,097,000	\$0	\$5,097,000
<b>Total</b>	\$5,097,000	\$0	\$5,097,000

**Expected Results**

Review applications for new energy facilities. Continue to update EFSEC rules to streamline siting process and compliance monitoring processes. Continue monitoring of operating energy facilities to ensure compliance with permits.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 215 - Utilities and Transportation Comm**

**A012 Energy Facility Site Evaluation Council**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	12.4	6.2
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$5,547,000	\$5,547,000
<b>Total</b>	\$0	\$5,547,000	\$5,547,000

**Expected Results**

Review applications for new energy facilities. Continue to update EFSEC rules to streamline siting and compliance monitoring processes. Continue monitoring of operating energy facilities to ensure compliance with permits.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**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 currently provides training and assistance to communities and industries on stormwater manuals and the Western Washington hydrology model. The agency works with local governments and other stakeholders to implement a municipal stormwater program and permitting system.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**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.

<b>001557 Number of construction stormwater inspections</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	215	
	Q2	244	
	Q1	294	
2007-09	Q8	242	
	Q7	251	
	Q6	423	
	Q5	245	
	Q4	286	
	Q3	326	
	Q2	308	
	Q1	298	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001556 Number of industrial stormwater inspections</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	115	
	Q2	130	
	Q1	144	
2007-09	Q8	148	
	Q7	119	
	Q6	114	
	Q5	127	
	Q4	148	
	Q3	124	
	Q2	86	
	Q1	103	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001554 The mean number of days it takes to make final decisions on construction stormwater permits.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	61.44	
	Q2	63.1	
	Q1	53.67	
2007-09	Q8	52.41	
	Q7	64.98	
	Q6	68.75	
	Q5	52.65	
	Q4	69.03	
	Q3	119	
	Q2	108.23	
	Q1	61.38	
2005-07	Q8	61	
	Q7	53	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001555 Percent of City and County Phase II Municipal Stormwater Permittees in substantial compliance with their permit.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**A009 Eliminate Waste and Promote Material Reuse**

In order to eliminate waste whenever possible and use the remaining waste as resources, this activity:

- \* Provides technical assistance to local governments that operate recycling programs;
- \* Studies barriers to construction material reuse;
- \* Develops regulations to promote reuse of organic materials; and
- \* Advises state and local governments on how to promote environmentally preferred purchasing.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	32.6	32.4	32.5
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$6,042,000	\$5,436,000	\$11,478,000
<b>Total</b>	\$6,042,000	\$5,436,000	\$11,478,000

**Expected Results**

Solid waste generation per capita decrease, saving businesses and people money and saving resources for future generations.

- \* Increased recovery and use of valuable materials from wastes.
- \* Increased reuse of construction and demolition materials, organic matter, compost, and biosolids.
- \* Decreased amount of wastes disposed of at waste disposal facilities.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001497 Dollar value of recyclables disposed (in millions)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$320	
	Q2		
	Q1		
2007-09	Q8		
	Q7	\$265.7	
	Q6		
	Q5		
	Q4		
	Q3	\$207.1	
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001484 Million of tons of solid waste generated annually in Washington.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	14.3	
	Q1		
2007-09	Q8		
	Q7		
	Q6	15.4	
	Q5		
	Q4		
	Q3		
	Q2	15.6	
	Q1		
2005-07	Q8		
	Q7		
	Q6	15.52	
	Q5		
	Q4		
	Q3		
	Q2	13.57	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001486 Millions of tons of materials reused or recycled annually.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	6.8	
	Q1		
2007-09	Q8		
	Q7		
	Q6	7.3	
	Q5		
	Q4		
	Q3		
	Q2	7.7	
	Q1		
2005-07	Q8		
	Q7		
	Q6	7.4	
	Q5		
	Q4		
	Q3		
	Q2	6.5	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001498 Percent market share of green building projects in Washington.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	15.67%	
	Q2		
	Q1		
2007-09	Q8		
	Q7	7.69%	
	Q6		
	Q5		
	Q4		
	Q3	11.2%	
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001496 Pounds of solid waste generated per dollar (State GDP)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0.11	
	Q2		
	Q1		
2007-09	Q8		
	Q7	0.12	
	Q6		
	Q5		
	Q4		
	Q3	0.13	
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001499 Tons of organics recycled and diverted from landfills.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	2,113,323	
	Q2		
	Q1		
2007-09	Q8		
	Q7	2,157,729	
	Q6		
	Q5		
	Q4		
	Q3	2,243,424	
	Q2		
	Q1		

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	25.5	26.8	26.2
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$2,671,000	\$2,873,000	\$5,544,000
<b>Total</b>	\$2,671,000	\$2,873,000	\$5,544,000

**Expected Results**

Facility compliance in managing hazardous wastes is improved for the protection of public health and the environment. 320 compliance inspections are conducted annually (including 15 treatment, storage, and disposal facilities and 70 large quantity hazardous waste generators). Up to 180 complaints regarding hazardous wastes or substances are responded to. More facilities, including treatment, storage, and

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

disposal facilities, achieve and stay in compliance with regulatory requirements.

<b>001284 Number of significant toxics-related environmental threats resolved.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	31	
	Q2	39	
	Q1	60	
2007-09	Q8	60	
	Q7	35	
	Q6	75	
	Q5	74	
	Q4	57	
	Q3	52	
	Q2	39	
	Q1	70	
2005-07	Q8	64	
	Q7	62	
	Q6	72	
	Q5	101	
	Q4	129	
	Q3	79	
	Q2	24	
	Q1	67	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001294 Percent of facilities with a significant toxics-related threat found during an inspection.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	39%	
	Q2	45%	
	Q1	44%	

**A022 Increase Safe Hazardous Waste Management**

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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

Pollution prevention is encouraged, hazardous waste is safely managed, the public is protected, and businesses are in compliance with state hazardous waste laws. 400 toxics-related technical assistance visits are conducted each year, helping businesses determine how to safely manage their hazardous wastes and reduce the use of toxic chemicals. Businesses get help determining how to reduce their use of toxic chemicals. More facilities achieve and stay in compliance with regulatory requirements.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001296 Number of Ecology-funded small business technical assistance visits conducted by local government.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	553	
	Q2	609	
	Q1	664	

<b>001295 Number of toxics-related technical assistance visits.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	241	
	Q1	195	
2007-09	Q8	238	
	Q7	192	
	Q6	109	
	Q5	207	
	Q4	151	
	Q3	140	
	Q2	163	
	Q1	123	
2005-07	Q8	86	
	Q7	79	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	22.5	22.5	22.5
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$2,231,000	\$2,208,000	\$4,439,000
<b>Total</b>	\$2,231,000	\$2,208,000	\$4,439,000

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001505 Average number of underground storage tank inspections completed per inspector.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	22.1	25
	Q2	40	25
	Q1	39.9	25
2007-09	Q8	42.6	
	Q7	20.7	
	Q6	39.5	
	Q5	27.5	
	Q4	16.3	
	Q3	24.7	
	Q2	26.5	
	Q1	29.9	

**A028 Improve Environmental Compliance at State's Largest 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. (Authorizing Laws: RCW 70.94, Washington Clean Air Act; RCW 90.48, Water Pollution Control Act; RCW 70.105, Hazardous Waste Management Act; RCW 70.95C, Waste Reduction; RCW 70.95, Solid Waste Management Act; and RCW 70.105D, Model Toxics Control Act)

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	15.9	15.9	15.9
<b>GFS</b>	\$102,000	\$104,000	\$206,000
<b>Other</b>	\$1,821,000	\$1,943,000	\$3,764,000
<b>Total</b>	\$1,923,000	\$2,047,000	\$3,970,000

**Expected Results**

Pulp and paper facilities, oil refineries, and aluminum smelters have an improved compliance rate with environmental standards through one-stop environmental permitting, compliance, and technical assistance. Assurance that at least 90 percent permits are up to date at all times. Plant permits comply with federal standards to drive emissions down over time.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001487 Percent of industrial section permit actions that meet the agency timeliness goals.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	93.9%	
	Q2	94.1%	
	Q1	91.4%	
2007-09	Q8	91.4%	
	Q7	91%	
	Q6	90%	
	Q5	89%	
	Q4	89%	
	Q3	83.4%	
	Q2	89%	
	Q1	89%	
2005-07	Q8	100%	
	Q7	83.3%	
	Q6	100%	
	Q5	37.5%	
	Q4	50%	
	Q3	100%	
	Q2	100%	
	Q1	67%	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	11.8	11.8	11.8
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$1,329,000	\$1,314,000	\$2,643,000
<b>Total</b>	\$1,329,000	\$1,314,000	\$2,643,000

**Expected Results**

The agency and regulated community are fully prepared to promptly respond to oil spills and damages from spills are minimized. Compliance with the industry sponsored Neah Bay response tug is documented in approved contingency plans. Two Geographic Response Plan chapters are updated. The on-going maintenance of response equipment is documented by industry and records verified by Ecology. Ecology targets oil spill related outreach efforts to local governments in coastal communities.

<b>001481 Percent of industry-owned and privately-owned response equipment inspected, deployed, and/or verified.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	94.5	92.7	93.6
<b>GFS</b>	\$713,000	\$73,000	\$786,000
<b>Other</b>	\$9,065,000	\$9,439,000	\$18,504,000
<b>Total</b>	\$9,778,000	\$9,512,000	\$19,290,000

**Expected Results**

Fewer wastewater discharges and lower toxicity through administering the permit program for 2,000 permit holders. 100 National Pollution Discharge Elimination System wastewater discharge permits are issued or renewed each year. Active permits are up to date. 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. Approximately 2,000 wastewater plant operators get certification. Communities get help increasing the production and use of reclaimed wastewater. Ecology responds to permit violations in a timely manner (within three months for minor violations).

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001563 Percent of active water quality discharge permits (national pollutant discharge elimination system permits) that are up to date.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	78.19%	
	Q2	77.18%	
	Q1	79.04%	
2007-09	Q8	77.17%	
	Q7	84.29%	
	Q6	82.18%	
	Q5	84.73%	
	Q4	82.3%	
	Q3	85.6%	
	Q2	85.1%	
	Q1	83.3%	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**Expected Results**

Strive to achieve zero oil spills from vessels and oil handling facilities. Minimize or prevent spills through risk management, the Neah Bay emergency Response vessel, and targeted inspections. Reduced number of oil spills entering surface waters, particularly from marine sources. Reduce total volume of oil entering surface waters to less than 1 gallon for each 100 million gallons transferred over water. Reduce the percentage of vessel and oil transfer accidents by boarding and inspecting targeted high priority vessels and facility operations. The Neah Bay rescue tug helps vessels as needed. Increase tanker and tank barge enrollment in the Exceptional Compliance Program focused on improved vessel safety and environmentally secure operations. Reduce the incidence of Intentional waste oil discharges at sea from vessels.

<b>001469 Number of spills to surface water from all sources.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	96	
	Q2	79	
	Q1	119	
2007-09	Q8	97	
	Q7	105	
	Q6	74	
	Q5	88	
	Q4	95	
	Q3	98	
	Q2	108	
	Q1	56	
2005-07	Q8	6	
	Q7	11	
	Q6	4	
	Q5	4	
	Q4	8	
	Q3	10	
	Q2	3	
	Q1	6	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001477 Percent of potential high-risk vessels boarded and inspected.</b>				
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	
2009-11	Q8			
	Q7			
	Q6			
	Q5			
	Q4			
	Q3		25%	
	Q2		25%	
	Q1		24%	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001470 Total volume of oil spilled to surface waters from all sources.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	2,198	
	Q1	925	
2007-09	Q8	927	
	Q7	1,379	
	Q6	585	
	Q5	12,068	
	Q4	1,160	
	Q3	2,310	
	Q2	2,434	
	Q1	2,482	
2005-07	Q8	1,010	
	Q7	1,078	
	Q6	18,333	
	Q5	187	
	Q4	825	
	Q3	3,318	
	Q2	450	
	Q1	751	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

Air quality standards in Washington are met throughout the state to minimize public health linked to unsafe air. Clean air as classified and officially recognized by the Environmental Protection Agency is attained and maintained and federal sanctions are avoided. Violations of ambient air quality standards are prevented. State Implementation Plan strategies are analyzed and evaluated for areas out of compliance with federal air quality standards (Pierce County/Tacoma) Strategies are evaluated that will help protect areas from violating federal air quality standard, Yakima and Clark Counties for fine particles, other communities for ozone.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001000 Number of citizens exposed to levels of pollution that exceed federal air quality standards.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	A3		
	A2	1,280,000	
2007-09	A3	579,100	
	A2	915,200	
2005-07	A3	1,200	
	A2	161,000	

<b>000998 Number of areas in Washington measuring air quality levels that are not in compliance with federal air quality standards.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	A3		
	A2	1	
2007-09	A3	1	
	A2	1	
2005-07	A3	0	
	A2	0	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	33.9	36.8	35.4
<b>GFS</b>	\$3,986,000	\$3,837,000	\$7,823,000
<b>Other</b>	\$3,116,000	\$3,920,000	\$7,036,000
<b>Total</b>	\$7,102,000	\$7,757,000	\$14,859,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**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.

<b>001453 Number of the communities (cities and counties) that have submitted updated Shoreline Master Plans.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	2	
	Q2	1	
	Q1	1	
2007-09	Q8	1	
	Q7		
	Q6	2	
	Q5	15	
	Q4	1	
	Q3	1	
	Q2	1	
	Q1		
2005-07	Q8	1	
	Q7	2	
	Q6		
	Q5		
	Q4	2	
	Q3	1	
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	11.5	11.5	11.5
<b>GFS</b>	\$789,000	\$785,000	\$1,574,000
<b>Other</b>	\$363,000	\$360,000	\$723,000
<b>Total</b>	\$1,152,000	\$1,145,000	\$2,297,000

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001456 The number of days it takes to make a final decision on 401 water quality certifications.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	125	125
	Q2	209	
	Q1	112	
2007-09	Q8	150	
	Q7	158	
	Q6	114	
	Q5	123	
	Q4	117	
	Q3	124	
	Q2	132	
	Q1	115	
2005-07	Q8	127	
	Q7	116	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	7.4	7.4	7.4
<b>GFS</b>	\$5,000	\$5,000	\$10,000
<b>Other</b>	\$1,313,000	\$1,070,000	\$2,383,000
<b>Total</b>	\$1,318,000	\$1,075,000	\$2,393,000

**Expected Results**

Local 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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001455 Number of flood-prone communities receiving direct support on regulatory issues, flood hazard reduction, and the protection of floodplain functions and values.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8	22	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	27	
	Q2	24	
	Q1	24	
2007-09	Q8	22	
	Q7	21	
	Q6	16	
	Q5	14	
	Q4	17	
	Q3	28	
	Q2	20	
	Q1	12	
2005-07	Q8	24	
	Q7	28	
	Q6	28	
	Q5	13	
	Q4	8	
	Q3	12	
	Q2	14	
	Q1	14	

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	36.0	39.2	37.6
<b>GFS</b>	\$1,715,000	\$1,429,000	\$3,144,000
<b>Other</b>	\$8,068,000	\$13,574,000	\$21,642,000
<b>Total</b>	\$9,783,000	\$15,003,000	\$24,786,000

**Expected Results**

Public funds dedicated to improving water quality are managed responsibly to protect public health and the environment. Water quality is improved by awarding about \$75 million in water quality grants and loans per year to local communities. About sixty new grants and loans are awarded per year for projects under existing and ongoing financial assistance programs that demonstrate clear benefits for the environment. Additional grants are awarded each year for stormwater projects, based on newly appropriated funds. Approximately 350 existing grants are managed each 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.

<b>001564 Number of funded on-site sewage system repairs or replacements completed in Puget Sound counties.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	87	
	Q1		
2007-09	Q8	46	
	Q7		
	Q6	81	
	Q5		
	Q4	54	
	Q3		
	Q2	39	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	17.8	17.8	17.8
<b>GFS</b>	\$410,000	\$403,000	\$813,000
<b>Other</b>	\$1,153,000	\$1,140,000	\$2,293,000
<b>Total</b>	\$1,563,000	\$1,543,000	\$3,106,000

**Expected Results**

Air pollution from industrial and commercial sources is managed to protect public health and minimize costs and regulatory burdens. 100 percent of permits meet timeliness targets. The regulated community is certain about the need, content, and timeframes for permits. Ecology and local air pollution control agencies retain delegation and local control of federal permit programs.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>000994 Average Notice of Construction permit processing time (days).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	57	
	Q2	79	
	Q1	76	
2007-09	Q8	19	
	Q7	74	
	Q6	63	
	Q5	18	
	Q4	13	
	Q3	65	
	Q2	20	
	Q1	18	
2005-07	Q8	12	
	Q7	24	
	Q6	19	
	Q5	17	
	Q4	24	
	Q3	21	
	Q2	21	
	Q1	8.5	

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Expected Results**

Air pollution emissions from motor vehicles are reduced. Pollution from approximately 2 million cars is reduced by operating an Emission Check Program in three maintenance areas in the state. Retrofits of diesel school buses and public fleet engines are completed and appropriate private sector engines are retrofitted with air pollution controls. Federal Diesel Emission Reduction Act and American Recovery and Reinvestment Act funds are managed to reduce highest risk toxic diesel emissions by retrofitting diesel engines. Strategies to reduce engine idling in high exposure areas (near schools and around truck stops) are continuing to be developed and implemented.

<b>001008 Tons of diesel soot emissions produced in counties contiguous to Puget Sound.</b>			
Biennium	Period	Actual	Target
2009-11	A3		
	A2	3,086	
2007-09	A3	3,696	
	A2	3,410	
2005-07	A3		
	A2	4,001	

<b>001007 Tons of diesel soot emissions produced statewide.</b>			
Biennium	Period	Actual	Target
2009-11	A3		
	A2	5,885	
2007-09	A3	6,080	
	A2	6,377	
2005-07	A3	7,105	
	A2	7,294	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001006 Tons of motor vehicle emissions produced statewide.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	A3		
	A2	1,248,600	
2007-09	A3	1,341,292	
	A2	1,360,055	
2005-07	A3	1,372,873	
	A2	1,451,129	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	15.5	15.5	15.5
<b>GFS</b>	\$847,000	\$485,000	\$1,332,000
<b>Other</b>	\$705,000	\$727,000	\$1,432,000
<b>Total</b>	\$1,552,000	\$1,212,000	\$2,764,000

**Expected Results**

Public health threats from smoke and dust are managed and minimized. Smoke impacts on communities from agricultural and other outdoor 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. Woodstove emissions are reduced through creation and implementation of a proper burning outreach campaign, effective burning curtailments, change-out of uncertified wood stoves, and working with EPA to develop more stringent certifications for wood burning appliances.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001002 Number of citizens exposed to air quality that does not meet "healthy" levels for fine particle pollution.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	A3		
	A2	2,550,000	
2007-09	A3	2,100,000	
	A2	2,430,000	
2005-07	A3	2,660,000	
	A2	1,933,000	

<b>001010 Number of times fine particle pollution is measured above a "healthy" level.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	A3		
	A2	522	
2007-09	A3	482	
	A2	699	
2005-07	A3	768	
	A2	654	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001003 Number of woodstoves replaced with cleaner burning technologies.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	1,634	
	Q2	1,329	
	Q1	1,236	
2007-09	Q8	1,236	
	Q7	1,011	
	Q6	705	
	Q5	392	
	Q4	392	
	Q3	91	
	Q2	91	
	Q1	54	
2005-07	Q8		
	Q7		
	Q6	54	
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**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, hydrologic 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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	22.1	22.1	22.1
<b>GFS</b>	\$543,000	\$69,000	\$612,000
<b>Other</b>	\$2,538,000	\$2,842,000	\$5,380,000
<b>Total</b>	\$3,081,000	\$2,911,000	\$5,992,000

**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.

<b>001564 Number of funded on-site sewage system repairs or replacements completed in Puget Sound counties.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	87	
	Q1		
2007-09	Q8	46	
	Q7		
	Q6	81	
	Q5		
	Q4	54	
	Q3		
	Q2	39	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**A050 Reduce Persistent Bioaccumulative Toxins (PBTs) in the Environment**

Persistent, bioaccumulative toxins (PBTs) are a particular group of chemicals that can significantly affect the health of humans, fish, and wildlife. The agency developed, and the Legislature funded in the 2001-03 Biennium, implementation of a long-term strategy designed to reduce PBTs in Washington's environment over the coming years. This strategy will coordinate agency-wide efforts, engage other key organizations and interest groups, and provide for public education and information on reducing PBTs in the environment. (Authorizing Laws: RCW 70.94, Washington Clean Air Act; RCW 90.48, Water Pollution Control Act; RCW 90.52, Pollution Disclosure Act; RCW 70.105, Hazardous Waste Management Act; RCW 70.95C, Waste Reduction; RCW 70.95, Solid Waste Management Act; RCW 70.105D, Model Toxics Control Act; and RCW 48.70, Worker and Community Right-to-Know Act)

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	7.8	11.0	9.4
<b>GFS:</b>	\$0	\$0	\$0
<b>Other:</b>	\$817,000	\$871,000	\$1,688,000
<b>Total:</b>	\$817,000	\$871,000	\$1,688,000

**Expected Results**

Public health and environmental impacts associated with PBTs and other toxic substances are minimized. Strategies are developed and implemented to reduce and eliminate these harmful chemicals. The Lead Chemical Action Plan is implemented. Data is collected for a chemical action plan for poly-aromatic hydrocarbons. 36 million pounds of covered electronics are collected through the E-Cycle Program. Rule making and development of a list of chemicals of high concern for children's products is completed and a mechanism for manufacturer reporting is developed. Generation and use of toxic materials by citizens and industries is reduced by focusing on moderate risk waste (hazardous waste generated from households and small businesses).

<b>001490 Number of children tested for lead in blood.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	16,221	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001498 Percent market share of green building projects in Washington.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	15.67%	
	Q2		
	Q1		
2007-09	Q8		
	Q7	7.69%	
	Q6		
	Q5		
	Q4		
	Q3	11.2%	
	Q2		
	Q1		

<b>001491 Percent of tested children with elevated lead blood levels.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	0.53%	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001495 Million pounds of household and small quantity generator hazardous wastes that are recycled or properly disposed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	31.1	
	Q1		
2007-09	Q8		
	Q7		
	Q6	32.3	
	Q5		
	Q4		
	Q3		
	Q2	32.3	
	Q1		
2005-07	Q8		
	Q7		
	Q6	32.3	
	Q5		
	Q4		
	Q3		
	Q2	30.1	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001289 Pounds of mercury collected and/or captured (measured once annually)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	14,350	
2007-09	Q8		
	Q7		
	Q6		
	Q5	11,500	
	Q4		
	Q3		
	Q2		
	Q1	10,700	
2005-07	Q8		
	Q7		
	Q6	10,000	
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

The public health threat from toxic air pollutants is minimized. Diesel soot emissions are reduced by 20 percent by 2010 over a 2005 baseline. Federal Diesel Emission Reduction Act and Recovery Act funds are used to reduce diesel emissions near ports and other toxic hot spots. Woodstove replacements target high use stoves in high risk communities. 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. Strategies to reduce diesel emissions and engine idling in high exposure areas (near schools, ports, freight distribution centers, and truck stops) are continuing to be developed and implemented.

<b>000992 Number of diesel vehicles engines (school buses and public and private sector equipment) retrofitted with pollution control equipment.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	A3		
	A2		
2007-09	A3	7,447	
	A2	5,307	
2005-07	A3	4,346	
	A2	4,000	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001003 Number of woodstoves replaced with cleaner burning technologies.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	1,634	
	Q2	1,329	
	Q1	1,236	
2007-09	Q8	1,236	
	Q7	1,011	
	Q6	705	
	Q5	392	
	Q4	392	
	Q3	91	
	Q2	91	
	Q1	54	
2005-07	Q8		
	Q7		
	Q6	54	
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

<b>001008 Tons of diesel soot emissions produced in counties contiguous to Puget Sound.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	A3		
	A2	3,086	
2007-09	A3	3,696	
	A2	3,410	
2005-07	A3		
	A2	4,001	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001007 Tons of diesel soot emissions produced statewide.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	A3		
	A2	5,885	
2007-09	A3	6,080	
	A2	6,377	
2005-07	A3	7,105	
	A2	7,294	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**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. Work with a total of 500 pollution prevention planners, including up to 70 businesses, to reduce greenhouse gases and toxics metal use. Provide assistance to 40 state agencies to reduce energy use three percent peryear in support of new greenhouse gas legislation. Provide support to other Ecology programs to implement the Children's Safe Product Act and lead chemical action plan, and develop the polycyclic aromatic hydrocarbon chemical action plan. Develop a clear system for pollution prevention planners to report their use of toxic chemicals. Increase the number of pollution prevention suggestions implemented by clients.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001297 Annual pounds of hazardous materials reduced.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

<b>001282 Annual pounds of hazardous waste generated (in millions).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	94.25	
	Q2		
	Q1		
2007-09	Q8		
	Q7	117.46	
	Q6		
	Q5		
	Q4		
	Q3	121.6	
	Q2		
	Q1		
2005-07	Q8		
	Q7	105.3	
	Q6		
	Q5		
	Q4		
	Q3	117.3	
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001289 Pounds of mercury collected and/or captured (measured once annually)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	14,350	
2007-09	Q8		
	Q7		
	Q6		
	Q5	11,500	
	Q4		
	Q3		
	Q2		
	Q1	10,700	
2005-07	Q8		
	Q7		
	Q6	10,000	
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	32.7	32.7	32.7
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$7,389,000	\$7,352,000	\$14,741,000
<b>Total</b>	\$7,389,000	\$7,352,000	\$14,741,000

**Expected Results**

Oil spills, chemical spills and methamphetamine labs are responded to and cleaned up rapidly 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.

<b>001475 Percent of reported incidents that receive field responses by Spills staff.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	29%	
	Q2	28.8%	
	Q1	24%	
2007-09	Q8	37%	
	Q7	26.7%	
	Q6	31.5%	
	Q5	33%	
	Q4	26.1%	
	Q3	30%	
	Q2	29.1%	
	Q1	31.9%	
2005-07	Q8	29.1%	
	Q7	32.3%	
	Q6	27.3%	
	Q5	30.8%	
	Q4	32.3%	
	Q3	33.2%	
	Q2	33.9%	
	Q1	39.1%	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**A064 Manage Solid Waste Safely**

Solid waste facilities are managed by local health jurisdictions. Ecology provides technical assistance and oversight to local health departments to ensure that solid waste handling and disposal facilities are in compliance with environmental requirements. (Authorizing laws: RCW 70.95, Solid Waste Management Act; RCW 105D, Hazardous Waste Cleanup Model Toxics Control Act)

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	18.8	18.8	18.8
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$1,786,000	\$1,797,000	\$3,583,000
<b>Total</b>	\$1,786,000	\$1,797,000	\$3,583,000

**Expected Results**

Disposed solid waste needs to be managed in environmentally compliant facilities. Proper solid waste handling and disposal practices will minimize toxic contamination to the state's groundwater, surface water, and air.

\* Technical assistance is provided to jurisdictional health departments to ensure facility compliance with environmental regulations,

<b>001497 Dollar value of recyclables disposed (in millions)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$320	
	Q2		
	Q1		
2007-09	Q8		
	Q7	\$265.7	
	Q6		
	Q5		
	Q4		
	Q3	\$207.1	
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001484 Million of tons of solid waste generated annually in Washington.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	14.3	
	Q1		
2007-09	Q8		
	Q7		
	Q6	15.4	
	Q5		
	Q4		
	Q3		
	Q2	15.6	
	Q1		
2005-07	Q8		
	Q7		
	Q6	15.52	
	Q5		
	Q4		
	Q3		
	Q2	13.57	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001485 Millions of tons of solid waste disposed annually by Washington residents and businesses.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	7.5	
	Q1		
2007-09	Q8		
	Q7		
	Q6	8.1	
	Q5		
	Q4		
	Q3		
	Q2	7.9	
	Q1		
2005-07	Q8		
	Q7		
	Q6	8.12	
	Q5		
	Q4		
	Q3		
	Q2	7.06	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001495 Million pounds of household and small quantity generator hazardous wastes that are recycled or properly disposed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	31.1	
	Q1		
2007-09	Q8		
	Q7		
	Q6	32.3	
	Q5		
	Q4		
	Q3		
	Q2	32.3	
	Q1		
2005-07	Q8		
	Q7		
	Q6	32.3	
	Q5		
	Q4		
	Q3		
	Q2	30.1	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 462 - Wa Pollution Liab Insurance Program**

**A001 Heating Oil Tank Liability Insurance**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	3.4	3.4	3.4
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$515,000	\$488,000	\$1,003,000
<b>Total</b>	\$515,000	\$488,000	\$1,003,000

<b>000503 Number of tanks insured under oil heat program.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	56,531	
	Q7		
	Q6		
	Q5		
	Q4	63,371	
	Q3		
	Q2		
	Q1		
2005-07	Q8	63,003	
	Q7		
	Q6		
	Q5		
	Q4	62,928	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 462 - Wa Pollution Liab Insurance Program**

**A002 Pollution Liability Reinsurance**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	2.6	2.6	2.6
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$326,000	\$310,000	\$636,000
<b>Total</b>	\$326,000	\$310,000	\$636,000

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 462 - Wa Pollution Liab Insurance Program**

<b>000288 Average pollution liability insurance policy premium per underground storage tank site.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2007-09	Q8	\$1,166
Q7			
Q6			
Q5			
Q4		\$1,173	
Q3			
Q2			
Q1			
2005-07		Q8	\$1,309
	Q7		
	Q6		
	Q5		
	Q4	\$1,340	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 468 - Environmental Hearings Office**

**A001 Environmental Adjudication**

---

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 468 - Environmental Hearings Office**

<b>000391 Number of months from appeal to settlement for Environmental Hearings Office cases which do not go to hearing.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	4.4	5.5
	Q3	3.9	5.5
	Q2	3.9	5.5
	Q1	3.6	5.5
2007-09	Q8	3.6	
	Q7	4.4	
	Q6	3.6	
	Q5	4.2	
	Q4	4.5	
	Q3	5	
	Q2	4.3	
	Q1	4.5	
2005-07	Q8	3.75	
	Q7	4	
	Q6	4	
	Q5	5	
	Q4	5	
	Q3	6.3	
	Q2	5.33	
	Q1	3.66	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 468 - Environmental Hearings Office**

<b>000289 Number of months from appeal to final resolution of contested cases decided either by hearing or motion by the Environmental Hearings Office.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	6.3	6
	Q3	4.1	6
	Q2	4.6	6
	Q1	5.2	6
2007-09	Q8	5.1	
	Q7	6.1	
	Q6	6.4	
	Q5	4.8	
	Q4	4.9	
	Q3	6.5	
	Q2	4.6	
	Q1	3.5	
2005-07	Q8	5	
	Q7	7	
	Q6	5.66	
	Q5	6.66	
	Q4	8	
	Q3	8	
	Q2	5.75	
	Q1	4.5	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 468 - Environmental Hearings Office**

<b>000368 Percentage of appeals that settle before hearing by the Environmental Hearings Office.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	96%	90%
	Q3	91%	90%
	Q2	95%	90%
	Q1	77%	90%
2007-09	Q8	92%	
	Q7	78%	
	Q6	91%	
	Q5	70%	
	Q4	90%	
	Q3	88%	
	Q2	87%	
	Q1	85%	
2005-07	Q8	75%	
	Q7	83%	
	Q6	94%	
	Q5	91%	
	Q4	91%	
	Q3	92%	
	Q2	95%	
	Q1	75%	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 471 - State Conservation Commission**

**A002 Conservation District Operations and Accountability**

SCC staff provide guidance and oversight to the conservation districts, assuring compliance with state and federal requirements, compliance with open public meeting regulations, annual and long range planning, annual reporting of accomplishments, district operations reviews, assistance with internal audits, and oversight of elections and appointment processes. The emphasis is on quality of leadership, public service, and conservation program delivery that addresses natural resource issues across the state.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	6.7	6.4	6.6
<b>GFS</b>	\$2,807,000	\$2,759,000	\$5,566,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$2,807,000	\$2,759,000	\$5,566,000

**Expected Results**

All conservation districts successfully provide technical, financial incentive, and educational services to land owners and managers to address natural resource issues. Services are provided through an infrastructure of qualified technical and administrative staff, board member leadership, long range and annual planning, and conservation district operations and accountability.

<b>001428 Acre-feet of water returned to streams through conservation practice installation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 471 - State Conservation Commission**

<b>001423 Percentage of districts without audit findings</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	97%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	95%	
	Q7		
	Q6		
	Q5		
	Q4	99%	
	Q3		
	Q2		
	Q1		

<b>001413 Percentage of districts implementing long-range plans.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 471 - State Conservation Commission**

<b>001421 Percentage of long-range plans and annual plans that are current, have been reviewed, and meet SCC established standards.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

**A012 Ensure Compliance with the Endangered Species Act and Other Environmental Laws**

Agency activities are conducted in compliance with the federal Endangered Species Act (ESA) and other state and federal environmental regulations.

WDFW conducts many activities affected by state and federal environmental regulations, such as setting fishing and hunting seasons, managing a statewide hatchery system and maintaining nearly one million acres of wildlife lands. WDFW reviews and modifies its activities to comply with the federal Endangered Species Act and other environmental laws. These include seeking permits for fisheries under ESA, developing hatchery and genetic management plans, water quality permits, and state environmental policy act review.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	16.9	16.9	16.9
<b>GFS</b>	\$449,000	\$393,000	\$842,000
<b>Other</b>	\$1,471,000	\$1,464,000	\$2,935,000
<b>Total</b>	\$1,920,000	\$1,857,000	\$3,777,000

**Expected Results**

WDFW activities comply with the federal Endangered Species Act and other environmental requirements.

**A018 Respond to Public Safety and Property Damage Situations Caused by Wildlife**

The agency responds to conflicts between dangerous wildlife and people, and resolves property damage caused by wildlife.

Washington is the smallest western state with the second largest human population, second only to California. The resulting loss of natural habitat means humans and wildlife are coming into contact more frequently. The department, with its licensed nuisance wildlife control operators and crop damage assessment contractors, responds annually to thousands of reports of dangerous and nuisance wildlife. Situations threaten public safety and involve crop and property damage or attacks on pets and livestock. Trained staff must respond quickly with the appropriate tools and resources. WDFW resolves deer and elk agricultural damage through monetary reimbursements, or by involving landowners with cooperative measures such as special hunting permits, fencing, herding/hazing, and winter feeding. The department educates citizens to prevent wildlife conflicts through information on the website, information distributed to the news media, or by customer service staff and enforcement officers.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

Public safety is protected through prompt, effective response to human/wildlife conflicts. Wildlife damage is reduced and claims are resolved.

<b>001181 Percentage of deer and elk damage claims solved by cooperative solutions</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

<b>001180 Change in confirmed public safety wildlife complaints filed each year</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

**A029 Issuing Permits That Protect Fish Habitat During Work in or Near Water**

The agency reviews proposed projects for work in or near water (hydraulic projects) and sets conditions that adequately protect fish and their habitats.

Thousands of construction and maintenance projects occur each year that could damage or destroy fish, shellfish, and their habitats. These projects require a hydraulic project approval permit (HPA) from WDFW ensuring the activity avoids, minimizes, and compensates for impacts to fish life. WDFW reviews HPA applications, works with applicants to help them plan their project to protect fish life, issues hydraulic project approvals, and checks on compliance with HPA conditions. The department also surveys HPA applicants to assess customer satisfaction with WDFW's review process.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	18.1	22.1	20.1
<b>GFS:</b>	\$1,278,000	\$1,574,000	\$2,852,000
<b>Other:</b>	\$647,000	\$667,000	\$1,314,000
<b>Total:</b>	\$1,925,000	\$2,241,000	\$4,166,000

**Expected Results**

Permitted projects fully avoid, minimize, or compensate for adverse impacts to fish, shellfish, and their habitats.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

<b>001277 Percentage of HPAs reviewed and processed within statutory timelines</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	93%	
	Q1	95%	
2007-09	Q8	93%	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**A030 Control Invasive Species to Protect State Waters and Lands**

The agency reduces the threat and limits the spread of invasive species that could damage or destroy Washington's fish and wildlife populations.

Aquatic and terrestrial invasive species are one of the top threats to Washington's natural resources and to sustainable fish and wildlife related opportunities. Invasive species can cause irreparable environmental and economic damage, including to fisheries, and harm human health. The department responds to this threat by checking for aquatic invasive species on boats and boat trailers entering the state by conducting other monitoring activities, and by controlling or eradicating invasive species already present. The department primarily focuses on invasive animal species, but also works with other governmental agencies, environmental and stakeholder organizations, and citizens to control the spread of invasive plants and organisms.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	6.3	5.9	6.1
<b>GFS</b>	\$397,000	\$310,000	\$707,000
<b>Other</b>	\$292,000	\$279,000	\$571,000
<b>Total</b>	\$689,000	\$589,000	\$1,278,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

**Expected Results**

Damage to Washington's native plants, animals, and ecosystems is limited or prevented.

<b>001211 Percentage of high priority aquatic invasive species that are established at some level in the state</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	50%	
	Q1		

<b>001179 Percent of vessels at check stations with indentified aquatic invasive species (AIS)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

**A016 Forest Practices Act and Rules**

This activity involves processing, reviewing, and making decisions on forest practices applications and notifications. Staff conducts forest practices compliance and enforcement activities, as well as brief adjudicated processes for appealing notices to comply. The unit develops and issues forest practices operational guidance; reviews and approves road maintenance and abandonment plans; supports the 13-member Forest Practices Board; and develops and updates the Forest Practices Board Manual including rules affecting small forest landowners.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	134.4	134.4	134.4
<b>GFS</b>	\$11,601,000	\$11,240,000	\$22,841,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$11,601,000	\$11,240,000	\$22,841,000

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

<b>001188 Percentage of Class III and Class IV Forest Practices Applications approved, conditioned, or disapproved within the 30-day application review period.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		99%
	Q7		99%
	Q6		99%
	Q5		99%
	Q4		99%
	Q3	100%	99%
	Q2	100%	99%
	Q1	100%	99%
2007-09	Q8	100%	
	Q7	100%	
	Q6	99.9%	
	Q5	99.9%	
	Q4	100%	
	Q3	99.8%	
	Q2	99.8%	
	Q1	99.7%	
2005-07	Q8	99.7%	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

<b>001191 Numbers of fish passage barriers repaired by large forest landowners to allow fish passage, per requirements of the Forest Practices Act.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		350
	Q7		0
	Q6		0
	Q5		0
	Q4		350
	Q3	0	0
	Q2	0	0
	Q1	0	0
2007-09	Q8	623	
	Q7		
	Q6		
	Q5		
	Q4	429	
	Q3		
	Q2		
	Q1		
2005-07	Q8	96.5	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**A041 Surface Mining**

This activity evaluates and issues reclamation permits for surface mines, provides technical assistance to operators, and consults with other agencies with jurisdiction on surface mine and metal mine projects. The Department serves as the State Environmental Policy Act (SEPA) lead agency for some surface mining actions. The program issues oil and gas well drilling permits, seismic survey permits, and serves as lead agency for SEPA compliance on these permits. Activities include processing permit applications and reviewing reports submitted by the permit holders describing their activities.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	15.3	15.3	15.3
<b>GFS</b>	\$29,000	\$29,000	\$58,000
<b>Other</b>	\$1,621,000	\$1,732,000	\$3,353,000
<b>Total</b>	\$1,650,000	\$1,761,000	\$3,411,000

**Expected Results**

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

<b>001225 Percentage of surface mining permit holders requiring corrective action and/or enforcement actions.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		2%
	Q7		2%
	Q6		2%
	Q5		2%
	Q4		2%
	Q3	0.27%	2%
	Q2	1.1%	2%
	Q1	0.4%	2%
2007-09	Q8	1.5%	
	Q7	1.97%	
	Q6	2.07%	
	Q5	1.98%	
	Q4	1.03%	
	Q3	1.39%	
	Q2	0.56%	
	Q1	0.65%	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 495 - Department of Agriculture**

**A017 Dairy Nutrient Management Program**

The Dairy Nutrient Management program inspects the state's dairy farms, provides technical assistance, and takes action to ensure the dairies comply with state and federal water quality laws. It coordinates with the Department of Ecology on the regulation of those dairies and other concentrated animal feeding operations (CAFOs) that hold a National Pollutant Discharge Elimination System (NPDES) permit. (General Fund-State, Water Quality Permit Account-State, Livestock Nutrient Management Account-State)

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	6.6	6.5	6.6
<b>GFS</b>	\$588,000	\$581,000	\$1,169,000
<b>Other</b>	\$57,000	\$58,000	\$115,000
<b>Total</b>	\$645,000	\$639,000	\$1,284,000

**Expected Results**

90 percent of licensed dairy farms and permitted concentrated animal feeding operations (CAFOs) are in compliance with their nutrient management plan.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 495 - Department of Agriculture**

<b>000907 Percent of licensed dairy farms and permitted concentrated animal feeding operations (CAFOs) that are in compliance with their nutrient management plan.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3	98%	90%
	Q2	93%	90%
	Q1	94%	90%
2007-09	Q8	94%	
	Q7		
	Q6		
	Q5		
	Q4	93%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	88%	
	Q7		
	Q6		
	Q5		
	Q4	82%	
	Q3		
	Q2		
	Q1		

**A022 Plant Protection**

The Plant Protection program protects the state's resources by preventing the establishment of high-risk insects, plant diseases, weeds, and other pests. Staff conduct surveys and inspections, disseminate information and research, enforce agricultural quarantines, provide laboratory diagnostic services, and carry out projects to eradicate pests. The program coordinates statewide efforts to eradicate spartina, and to control invasive knotweeds and other selected weeds. It works with the State Noxious Weed Control Board and local weed boards and districts. (General Fund-State, General Fund-Federal, Aquatic Lands Enhancement Account, Agricultural Local Account-Nonappropriated)

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 495 - Department of Agriculture**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	57.6	57.6	57.6
<b>GFS:</b>	\$2,370,000	\$2,383,000	\$4,753,000
<b>Other:</b>	\$4,118,000	\$3,148,000	\$7,266,000
<b>Total:</b>	\$6,488,000	\$5,531,000	\$12,019,000

**Expected Results**

Reduce the number of solid acres of Spartina to 70 acres by June 2011.

<b>000805 Number of solid acres of Spartina in Washington State.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	A3		20
	A2		60
2007-09	A3	100	100
	A2	1,250	1,400
2005-07	A3	2,250	3,100
	A2	3,700	4,200

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 460 - Columbia River Gorge Commission**

**A001 Implementation of the Management Plan and National Scenic Area Act**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 460 - Columbia River Gorge Commission**

<b>000056 Number of appeals resolved by alternative dispute resolution methods.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 460 - Columbia River Gorge Commission**

<b>000047 Number of presentations to civic and community groups each year</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	31	
	Q7		
	Q6		
	Q5		
	Q4	18	
	Q3		
	Q2		
	Q1		
2005-07	Q8	21	
	Q7		
	Q6		
	Q5		
	Q4	13	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 460 - Columbia River Gorge Commission**

<b>000053 Percentage of county development decisions that are reviewed during the land use permitting process by Columbia River Gorge Commission staff</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	78%	
	Q3		
	Q2		
	Q1		

**A002 Policy Making and Hearing Citizen Appeals**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 460 - Columbia River Gorge Commission**

**Expected Results**

A cohesive set of land use ordinances for the National Scenic Area. Protection and enhancement of the Gorge resources, as mandated by the National Scenic Area Act. Consistency among Gorge counties in administering land use ordinances and issuing building permits that comply with Scenic Area regulations. The ability of the citizens to approach the Commission to hear issues and make determination of correctness of county land use decisions. Note - this activity also contributes to the decision review measure listed at the Implementation of the Management Plan and National Scenic Area Act activity.

<b>000056 Number of appeals resolved by alternative dispute resolution methods.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 460 - Columbia River Gorge Commission**

<b>000047 Number of presentations to civic and community groups each year</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	31	
	Q7		
	Q6		
	Q5		
	Q4	18	
	Q3		
	Q2		
	Q1		
2005-07	Q8	21	
	Q7		
	Q6		
	Q5		
	Q4	13	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 460 - Columbia River Gorge Commission**

<b>000053 Percentage of county development decisions that are reviewed during the land use permitting process by Columbia River Gorge Commission staff</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	78%	
	Q3		
	Q2		
	Q1		

**A003 Public Outreach and Technical Assistance to Counties**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	1.8	1.8	1.8
<b>GFS</b>	\$88,000	\$88,000	\$176,000
<b>Other</b>	\$85,000	\$87,000	\$172,000
<b>Total</b>	\$173,000	\$175,000	\$348,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 460 - Columbia River Gorge Commission**

**Expected Results**

Increased understanding of the Scenic Area Act by the citizens and counties of the Gorge. Decreased appeals by citizens due to an increased understanding of the guidelines, and increased development that meets those guidelines. Land use decisions by the county planning departments that are consistent with Scenic Area guidelines. Understanding of the guidelines by the county planners that will result in decisions that comply with Scenic Area guidelines. A greater ability of the county planners to explain Scenic Area guidelines to citizens of their counties. This will result in fewer appeals to the Commission of county decisions. Note - this activity also contributes to the decision review measure listed at the Implementation of the Management Plan and National Scenic Area Act activity.

<b>000047 Number of presentations to civic and community groups each year</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	31	
	Q7		
	Q6		
	Q5		
	Q4	18	
	Q3		
	Q2		
	Q1		
2005-07	Q8	21	
	Q7		
	Q6		
	Q5		
	Q4	13	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 460 - Columbia River Gorge Commission**

<b>000053 Percentage of county development decisions that are reviewed during the land use permitting process by Columbia River Gorge Commission staff</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	78%	
	Q3		
	Q2		
	Q1		

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

**Agency: 461 - Department of Ecology**

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	213.0	197.3	205.2
<b>GFS</b>	\$7,000,000	\$6,325,000	\$13,325,000
<b>Other</b>	\$16,667,000	\$16,215,000	\$32,882,000
<b>Total</b>	\$23,667,000	\$22,540,000	\$46,207,000

**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.

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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. Four instream flows are set (Walla Walla, Wenatchee, Lewis, Salmon-Washougal) working with local watershed groups and critical basins not engaged in watershed planning.

<b>001567 Number of instream flow rules adopted</b>			
Biennium	Period	Actual	Target
2009-11	Q8		3
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	1	
	Q1		
2007-09	Q8		
	Q7		
	Q6	2	
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	1	
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	2	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001155 Percent of monitored stream flows below critical flow levels.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	22%	
	Q2	10%	
	Q1	30.8%	
2007-09	Q8	22.5%	
	Q7	32.5%	
	Q6	20.8%	
	Q5	5%	
	Q4	7.5%	
	Q3	27.5%	
	Q2	20.8%	
	Q1	27.5%	
2005-07	Q8	23%	
	Q7	9%	
	Q6	6%	
	Q5	33%	
	Q4	10%	
	Q3	9%	
	Q2	26%	
	Q1	44%	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001566 Volume of water saved for instream flow in acre feet</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	387.3	
	Q2	617.95	
	Q1	4,403.65	
2007-09	Q8	2,816.81	
	Q7	605.37	
	Q6	1,530	
	Q5	415	
	Q4	114.28	
	Q3	51	
	Q2	1,651	
	Q1		
2005-07	Q8	90.39	
	Q7	2,099.67	
	Q6	2,008.67	
	Q5		
	Q4	9.2	
	Q3	152	
	Q2		
	Q1	5,220	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

Public and environmental health is protected. Cleaned sites are ready for redevelopment and job creation. The number of highly contaminated sites cleaned up increase by three percent each year. The number of sites with cleanup actions in progress will increase.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001501 Number of known toxics-contaminated sites with cleanup actions completed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	60	50
	Q2	39	50
	Q1	41	50
2007-09	Q8	28	
	Q7	53	
	Q6	29	
	Q5	64	
	Q4	36	
	Q3	64	
	Q2	63	
	Q1	62	
2005-07	Q8	42	
	Q7	56	
	Q6	73	
	Q5	123	
	Q4	101	
	Q3	175	
	Q2	84	
	Q1	49	

<b>001514 Estimated acreage with cleanup actions in process.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0	
	Q2	2,511	
	Q1	0.2	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001516 Estimated sediment acreage evaluated of any interim/emergency actions completed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0	
	Q2		
	Q1		

<b>001515 Estimated sediment acreage with cleanup actions completed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0	
	Q2	3,566	
	Q1	0.3	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001508 Number of Puget Sound contaminated sites where cleanup has begun (cumulative).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	51	
	Q2	51	
	Q1	48	
2007-09	Q8		
	Q7	44	
	Q6	44	
	Q5	44	
	Q4	44	
	Q3	47	
	Q2	45	
	Q1	32	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001511 Percent of the Tacoma Smelter Plume service area schools with completed soil safety plans and/or cleaned up.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	23%	
	Q2	23%	
	Q1	23%	
2007-09	Q8	88%	
	Q7	73%	
	Q6	73%	
	Q5	76%	
	Q4	44%	
	Q3	38%	
	Q2	38%	
	Q1	35%	

**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. This report lists the water bodies that do not meet standards. The agency then works with local interests to prepare water quality improvement reports to reduce pollution, establish conditions in discharge permits and nonpoint-source management plans, and monitor the effectiveness of the improvement report.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	36.3	36.3	36.3
<b>GFS:</b>	\$1,249,000	\$177,000	\$1,426,000
<b>Other:</b>	\$2,639,000	\$3,649,000	\$6,288,000
<b>Total:</b>	\$3,888,000	\$3,826,000	\$7,714,000

**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). Fifty water improvement reports and associated technical reports are submitted each year to the Environmental Protection Agency. Local

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

communities get help implementing water quality improvement reports. An updated list of marine water bodies failing to meet water quality standards is developed.

<b>001553 Number of water quality cleanup plans submitted to the US Environmental Protection Agency</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	A3		
	A2		
2007-09	A3	84	50
	A2	94	50
2005-07	A3	78	50
	A2	39	50

**A010 Prevent and Pick Up Litter**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	7.4	4.8	6.1
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$1,850,000	\$975,000	\$2,825,000
<b>Total</b>	\$1,850,000	\$975,000	\$2,825,000

**Expected Results**

4,750 tons of litter is picked up with local partners. 450 youth are employed in litter pick-up. 25,000 litter hotline calls are responded to. Litter citations by the State Patrol are decreased by 5 percent. Litter survey is suspended. \$2.6 million in grants is provided to local governments to clean up litter and illegal dumps. Litter is picked up on over 55,000 miles of roads.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001489 Pounds of litter picked up annually.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	5,075,450	
	Q7		
	Q6		
	Q5		
	Q4	6,289,791	
	Q3		
	Q2		
	Q1		
2005-07	Q8	6,540,443	
	Q7		
	Q6		
	Q5		
	Q4	5,914,659	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001483 Road cleanliness rating (1=cleanest:6=very littered)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	4.4	
	Q7		
	Q6		
	Q5		
	Q4	5.2	
	Q3		
	Q2		
	Q1		
2005-07	Q8	4.2	
	Q7		
	Q6		
	Q5		
	Q4	4.4	
	Q3		
	Q2		
	Q1		

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

**Agency: 461 - Department of Ecology**

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

The Department of Ecology protects public health and promotes resource recovery through the administration of three capital grant programs. Coordinated Prevention Grants support local government activities to protect groundwater, recycling and reuse programs, hazardous substance use reduction, and moderate risk waste collection (hazardous waste generated from households and small businesses). New initiatives focus on reuse of organic materials, reduction of building construction waste, and reduction of toxicity in products. Remedial Action Grants provide funding to local governments to cleanup property contaminated by hazardous substances to protect human health and environmental resources such as groundwater. Restored properties can then be redeveloped. Participation Grants provide funding for interest groups to inform citizens of local cleanups and for waste reduction efforts. (Authorizing Laws: 70.105D, Model Toxics Control Act; RCW 70.93, Waste Reduction, Recycling, and Model Litter Control Act; RCW 70.105, Hazardous Waste Management Act; and RCW 70.95, Solid Waste Management - Reduction and Recycling)

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

Over \$139 million in capital funding grants to local governments and non-profits is provided and managed through Coordination Prevention Grants, Remedial Action Grants, and Public Participation Grants, leveraging over \$50 million in local government resources. Technical assistance on landfill regulations and moderate risk waste is provided through more than 500 agreements with local governments and non-profits. Over 30 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 700 solid waste facilities statewide comply 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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001497 Dollar value of recyclables disposed (in millions)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$320	
	Q2		
	Q1		
2007-09	Q8		
	Q7	\$265.7	
	Q6		
	Q5		
	Q4		
	Q3	\$207.1	
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001484 Million of tons of solid waste generated annually in Washington.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	14.3	
	Q1		
2007-09	Q8		
	Q7		
	Q6	15.4	
	Q5		
	Q4		
	Q3		
	Q2	15.6	
	Q1		
2005-07	Q8		
	Q7		
	Q6	15.52	
	Q5		
	Q4		
	Q3		
	Q2	13.57	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001486 Millions of tons of materials reused or recycled annually.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	6.8	
	Q1		
2007-09	Q8		
	Q7		
	Q6	7.3	
	Q5		
	Q4		
	Q3		
	Q2	7.7	
	Q1		
2005-07	Q8		
	Q7		
	Q6	7.4	
	Q5		
	Q4		
	Q3		
	Q2	6.5	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001495 Million pounds of household and small quantity generator hazardous wastes that are recycled or properly disposed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	31.1	
	Q1		
2007-09	Q8		
	Q7		
	Q6	32.3	
	Q5		
	Q4		
	Q3		
	Q2	32.3	
	Q1		
2005-07	Q8		
	Q7		
	Q6	32.3	
	Q5		
	Q4		
	Q3		
	Q2	30.1	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001496 Pounds of solid waste generated per dollar (State GDP)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0.11	
	Q2		
	Q1		
2007-09	Q8		
	Q7	0.12	
	Q6		
	Q5		
	Q4		
	Q3	0.13	
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001499 Tons of organics recycled and diverted from landfills.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	2,113,323	
	Q2		
	Q1		
2007-09	Q8		
	Q7	2,157,729	
	Q6		
	Q5		
	Q4		
	Q3	2,243,424	
	Q2		
	Q1		

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**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. Continue cleanup of contaminated waste sites adjacent to the Columbia River. Begin cleanup on the Hanford Central Plateau.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001363 Pounds of chromium removed from contaminated groundwater at Hanford.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		75
	Q7		75
	Q6		75
	Q5		75
	Q4		75
	Q3	103	75
	Q2	92	75
	Q1	88	75
2007-09	Q8	100	65
	Q7	59	65
	Q6	57	65
	Q5	60	65
	Q4	56	65
	Q3	71	65
	Q2	76	65
	Q1	48	65

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001362 Gallons of groundwater contaminated by hexavalent chromium that is remediated at Hanford (in millions of gallons)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		110
	Q7		110
	Q6		110
	Q5		110
	Q4		110
	Q3	111	110
	Q2	96	110
	Q1	102	110
2007-09	Q8	108	50
	Q7	67	50
	Q6	64	50
	Q5	74	50
	Q4	71	50
	Q3	68	50
	Q2	72	50
	Q1	70	50

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001358 Tons of radioactive and/or chemically contaminated soil and debris removed and securely disposed at Hanford.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		125
	Q7		125
	Q6		125
	Q5		125
	Q4		125
	Q3	382	125
	Q2	243	125
	Q1	303	125
2007-09	Q8	205	125
	Q7	180	125
	Q6	178	125
	Q5	263	125
	Q4	171	125
	Q3	90	125
	Q2	99	125
	Q1	145	125
2005-07	Q8	128	125
	Q7	76	125
	Q6	85	125
	Q5	110	125
	Q4	143	125
	Q3	168	125
	Q2	123	125
	Q1	254	125

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

The agency oversees the decommissioning of 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 waste management activities at four facilities not under the management of the U.S. Department of Energy (Energy Northwest, AREVA, Perma-Fix Northwest, and the U.S. Navy's Puget Sound Naval Shipyard).

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	8.8	8.6	8.7
<b>GFS</b>	\$9,000	\$9,000	\$18,000
<b>Other</b>	\$927,000	\$958,000	\$1,885,000
<b>Total</b>	\$936,000	\$967,000	\$1,903,000

**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. 30 percent of the 324 Building removal and remediation actions will be completed. Complete 45% of the decontamination and decommissioning effort at the Plutonium Finishing Plant will be completed. Complete 70% of the interim safe storage of the N Reactor 105-N/109-N building.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001361 Decontaminate and decommission the plutonium finishing plant on Hanford on schedule by 2016. (percent complete)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		45%
	Q7		43%
	Q6		42%
	Q5		41%
	Q4		40%
	Q3	38%	38%
	Q2	37%	37%
	Q1	36%	36%
2007-09	Q8	33%	35%
	Q7	33%	33%
	Q6	32%	32%
	Q5	30%	30%
	Q4	29%	29%
	Q3	28%	28%
	Q2	26%	26%
	Q1	25%	25%
2005-07	Q8	24%	24%
	Q7	23%	23%
	Q6	22%	22%
	Q5	20%	20%
	Q4	17%	17%
	Q3	16%	16%
	Q2	15%	15%
	Q1	14%	14%

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	24.3	23.5	23.9
<b>GFS</b>	\$9,000	\$9,000	\$18,000
<b>Other</b>	\$2,845,000	\$2,941,000	\$5,786,000
<b>Total</b>	\$2,854,000	\$2,950,000	\$5,804,000

**Expected Results**

53 million gallons of high-level radioactive mixed waste from Hanford's interim storage tanks will be retrieved and treated. Continue construction of The Hanford Tank Waste Treatment Plant at a rate that supports approved milestones. Start conceptual planning and design of an interim storage facility for immobilized high-level waste.

<b>001359 Percent of the Hanford tank waste treatment plant construction completed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		88%
	Q7		86%
	Q6		84%
	Q5		82%
	Q4		80%
	Q3	53%	78%
	Q2	46%	76%
	Q1	46%	74%
2007-09	Q8	44%	72%
	Q7	41%	70%
	Q6	40%	68%
	Q5	38%	67%
	Q4	37%	66%
	Q3	36%	65%
	Q2	35%	63%
	Q1	32%	62%
2005-07	Q8	31%	52%
	Q7	31%	50%
	Q6	31%	47%
	Q5	31%	43%
	Q4	31%	40%
	Q3	31%	38%
	Q2	31%	37%
	Q1	33%	33%

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	15.0	14.6	14.8
<b>GFS</b>	\$9,000	\$9,000	\$18,000
<b>Other</b>	\$1,739,000	\$1,798,000	\$3,537,000
<b>Total</b>	\$1,748,000	\$1,807,000	\$3,555,000

**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. One single-shell tanks is emptied and waste safely stored. A permit is issued for the Double Shell Tank Farms by March 2010. A closure plan is issued for the Single Shell Tank Farms by March 2010.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001357 Number of tanks containing radioactive hazardous waste emptied at Hanford's "C-Tank Farm" (cumulative).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		16
	Q7		16
	Q6		16
	Q5		16
	Q4		16
	Q3	6	16
	Q2	6	16
	Q1	6	16
2007-09	Q8	6	
	Q7	6	
	Q6	6	
	Q5	6	
	Q4	6	
	Q3	6	
	Q2	6	
	Q1	6	
2005-07	Q8	5	
	Q7	4	
	Q6	4	
	Q5	4	
	Q4	3	
	Q3	3	
	Q2	3	
	Q1	3	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	14.4	14.0	14.2
<b>GFS</b>	\$9,000	\$9,000	\$18,000
<b>Other</b>	\$1,847,000	\$2,131,000	\$3,978,000
<b>Total</b>	\$1,856,000	\$2,140,000	\$3,996,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**Expected Results**

Manage and retrieve, treat/process, store and dispose of transuranic and mixed low-level waste in compliance with existing regulations to reduce risks posed to Hanford workers and the environment significantly. Tri-Party (USEPA, USDOE, Ecology) negotiations to establish schedules for the remainder of waste retrieval, treatment, and disposal are complete. 10,700 cubic meters (cumulative) of contract-handled retrievably stored waste are retrieved from the low level burial grounds at Hanford by September 30, 2010. U.S. Ecology commercial low-level radioactive waste site Model Toxics Control Act investigation is complete. A draft cleanup action plan is complete.

<b>001360 Amount of transuranic waste removed from the low level burial grounds at Hanford. (cubic meters).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		500
	Q7		500
	Q6		500
	Q5		500
	Q4		500
	Q3	0	500
	Q2	283	500
	Q1	133	500
2007-09	Q8	2	500
	Q7	247	500
	Q6	1,635	500
	Q5	1,581	500
	Q4	911	500
	Q3	258	500
	Q2	516	500
	Q1	915	500
2005-07	Q8	520	500
	Q7	510	500
	Q6	420	500
	Q5	480	500
	Q4	360	375
	Q3	380	375
	Q2	412	375
	Q1	375	375

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	20.5	19.3	19.9
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$2,400,000	\$2,444,000	\$4,844,000
<b>Total</b>	\$2,400,000	\$2,444,000	\$4,844,000

**Expected Results**

Facilities that treat, store, or dispose of hazardous wastes are constructed and operating properly to prevent soil, water, or air contamination. Protective permits for facilities that treat, store, or dispose of hazardous wastes are issued in a timely manner. Eight percent annual increase in the overall cleanup at 39 selected treatment, storage, and disposal facilities. Proper financial assurance requirements are in place at used oil processors and recyclers to fund potential future cleanups at abandoned facilities.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001285 Semi-annual progress toward completed corrective action at 39 priority facilities. Corrective action is the clean up of contamination at hazardous waste treatment, storage and disposal (TSD) facilities.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	73%	
	Q2		
	Q1	72%	
2007-09	Q8		
	Q7	78%	
	Q6		
	Q5	76%	
	Q4		
	Q3	75%	
	Q2		
	Q1	74%	
2005-07	Q8		
	Q7	72%	
	Q6		
	Q5	68%	
	Q4		
	Q3	68%	
	Q2		
	Q1	67%	

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	13.1	13.1	13.1
<b>GFS</b>	\$1,155,000	\$1,139,000	\$2,294,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$1,155,000	\$1,139,000	\$2,294,000

**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.

<b>001575 Number of compliance actions for water management (non-metering)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	4	
	Q2	72	
	Q1	33	
2007-09	Q8	160	
	Q7	35	
	Q6	1	
	Q5	2	
	Q4		
	Q3		
	Q2		
	Q1	1	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001467 Number of completed watershed characterizations.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	8	
	Q2		
	Q1	1	
2007-09	Q8	1	
	Q7		
	Q6		
	Q5		
	Q4	2	
	Q3		
	Q2		
	Q1		

<b>001458 Percent of mitigation sites inspected within 18 months after receipt of as-built reports.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	100%	
	Q2	100%	
	Q1	100%	
2007-09	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	100%	
	Q4	100%	
	Q3	100%	
	Q2	100%	
	Q1	100%	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001468 Percent of wetland banking certification documents reviewed within 30 days of receipt; except for Mitigation bank instruments which will be reviewed within 90 days.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	80%	
	Q2	50%	
	Q1	100%	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	12.3	12.3	12.3
<b>GFS</b>	\$6,057,000	\$5,080,000	\$11,137,000
<b>Other</b>	\$5,000	\$5,000	\$10,000
<b>Total</b>	\$6,062,000	\$5,085,000	\$11,147,000

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001462 Number of Watershed Planning Units in Phase 4 - Plan Implementation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	27	
	Q2		
	Q1	27	
2007-09	Q8	29	
	Q7		
	Q6		
	Q5		
	Q4	24	
	Q3		
	Q2		
	Q1		

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	2.2	2.2	2.2
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$1,048,000	\$1,045,000	\$2,093,000
<b>Total</b>	\$1,048,000	\$1,045,000	\$2,093,000

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001476 Percent of completed restoration projects that meet plan specifications.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	38.4	32.4	35.4
<b>GFS:</b>	\$590,000	\$644,000	\$1,234,000
<b>Other:</b>	\$3,464,000	\$2,334,000	\$5,798,000
<b>Total:</b>	\$4,054,000	\$2,978,000	\$7,032,000

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001465 Acres of habitat restored by the Washington Conservation Corps.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	5.1	
	Q2		
	Q1	31.5	
2007-09	Q8	8.3	
	Q7		
	Q6		
	Q5		
	Q4	441	
	Q3		
	Q2		
	Q1		

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**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 by site owners and prospective buyers using private funding. Public and environmental health is protected. Cleaned sites are ready for

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

redevelopment and job creation. 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.

<b>001504 Average number of days to provide an assessment of a plan or report received from a voluntary cleanup program applicant.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	84	
	Q2	58	
	Q1	50	
2007-09	Q8	30	
	Q7	46	
	Q6	39	
	Q5	41	
	Q4	46	
	Q3	26	
	Q2	37	
	Q1	55	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001502 Percent of the voluntary cleanup program applicants who receive an assessment of their plan or report within 90 days.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	92%	
	Q2	85%	
	Q1	83%	
2007-09	Q8	98%	
	Q7	93%	
	Q6	87%	
	Q5	89%	
	Q4	96%	
	Q3	97%	
	Q2	96%	
	Q1	88%	
2005-07	Q8	58%	
	Q7	50%	
	Q6	50%	
	Q5	69%	
	Q4	100%	
	Q3	67%	
	Q2	100%	
	Q1	89%	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.7	0.7	0.7
<b>GFS</b>	\$38,000	\$41,000	\$79,000
<b>Other</b>	\$23,000	\$23,000	\$46,000
<b>Total</b>	\$61,000	\$64,000	\$125,000

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001454 Percent of reviews and decisions from Ecology's Transportation Team made within agreed upon timeframes for WSDOT's applications, permits, NEPA/SEPA documents, or other environmental documents.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	100%	100%
	Q2	100%	
	Q1	95%	
2007-09	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	85%	
	Q4	100%	
	Q3	95%	
	Q2	100%	
	Q1	100%	
2005-07	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5		
	Q4	83%	
	Q3	100%	
	Q2		
	Q1	100%	

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	9.1	9.1	9.1
<b>GFS</b>	\$1,356,000	\$1,338,000	\$2,694,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$1,356,000	\$1,338,000	\$2,694,000

**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. Local watershed planning groups receive technical support.

<b>001462 Number of Watershed Planning Units in Phase 4 - Plan Implementation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	27	
	Q2		
	Q1	27	
2007-09	Q8	29	
	Q7		
	Q6		
	Q5		
	Q4	24	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 467 - Rec/Conserv Funding Board**

**A001 Administration of Forest and Fish**

As directed by the Legislature in 1999, the Recreation and Conservation Office (RCO) has contracted with the Department of Natural Resources (DNR) to administer funds obtained from the National Marine Fisheries Service to support implementation of the Forest and Fish Agreement. Funding is provided to the RCO and passed through to DNR.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$3,879,000	\$3,933,000	\$7,812,000
<b>Total</b>	\$3,879,000	\$3,933,000	\$7,812,000

**Expected Results**

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

**A002 Manage Recreation and Conservation Investments**

The Recreation and Conservation Funding Board helps finance recreation and conservation projects throughout the state. Many state agencies, cities, towns, special districts, tribes, and nonprofits are eligible to apply to the board for funding. The Recreation and Conservation Office provides support to the board, implements its funding decisions, and manages grants. Funding is provided for parks, trails, beaches, boating facilities, firearm and archery ranges, wildlife habitat, and farmland preservation. Investment dollars are provided in the Capital Budget.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

Fund high quality recreation and conservation projects.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 467 - Rec/Conserv Funding Board**

<b>000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	M24		46.4%
	M23		42%
	M22		40.8%
	M21		39.3%
	M20		37.4%
	M19		35.4%
	M18		33%
	M17		31.3%
	M16		28.7%
	M15		27%
	M14		25.2%
	M13		24.3%
	M12		23%
	M11		12.8%
	M10		11.8%
	M09		10%
	M08	11.9%	8.7%
	M07	9.2%	6.8%
	M06	8.8%	5.9%
	M05	7.3%	5%
	M04	5.1%	4.9%
	M03	3.9%	3.6%
	M02	2.1%	2.2%
	M01	1.2%	0.8%

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 467 - Rec/Conserv Funding Board**

<b>000304 Number of grant applications received</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7	250	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

<b>000268 Percentage of recreation and conservation projects closed on time without a time extension.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	82%	50%
	Q2	60%	50%
	Q1	64%	50%
2007-09	Q8		
	Q7	55%	
	Q6	61%	50%
	Q5	77%	50%
	Q4	69%	50%
	Q3		
	Q2		
	Q1		

**A004 Develop and Coordinate a Statewide Biodiversity Conservation Strategy**

Washington's Biodiversity Council was created to address the issue of conserving our state's native plants, animals, and ecosystems. The Recreation and Conservation Office provides staff and administrative support to the Council, as it develops and coordinates the implementation of a statewide biodiversity conservation strategy.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 467 - Rec/Conserv Funding Board**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	2.0	2.0	2.0
<b>GFS</b>	\$74,000	\$68,000	\$142,000
<b>Other</b>	\$160,000	\$160,000	\$320,000
<b>Total</b>	\$234,000	\$228,000	\$462,000

**Expected Results**

Develop and coordinates the implementation of a statewide biodiversity conservation strategy.

<b>000269 Percent of pilot projects completed without the need for time or cost changes.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**A005 Manage Salmon Recovery Investments**

The Salmon Recovery Funding Board finances projects for the protection and restoration of salmon habitat. State agencies, municipal subdivisions, tribal governments, nonprofit organizations, regional fishery enhancement groups, and landowners are eligible to apply to the board for funding. The Recreation and Conservation Office supports the board, implements its funding decisions, and manages grants. Typical salmon recovery projects include removing barriers to fish migration and opening new habitat; planting riverbanks and removing roads to reduce the amount of habitat-destroying sediment entering streams; improving rivers, estuaries, and wetlands to create new habitats; conserving water use so more is left in the rivers for salmon; protecting quality habitat; and gathering salmon and habitat data to design better projects. Investment dollars are provided in the Capital Budget.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

Fund high-quality projects that protect and/or restore salmon habitat.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 467 - Rec/Conserv Funding Board**

<b>000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	M24		46.4%
	M23		42%
	M22		40.8%
	M21		39.3%
	M20		37.4%
	M19		35.4%
	M18		33%
	M17		31.3%
	M16		28.7%
	M15		27%
	M14		25.2%
	M13		24.3%
	M12		23%
	M11		12.8%
	M10		11.8%
	M09		10%
	M08	11.9%	8.7%
	M07	9.2%	6.8%
	M06	8.8%	5.9%
	M05	7.3%	5%
	M04	5.1%	4.9%
	M03	3.9%	3.6%
	M02	2.1%	2.2%
	M01	1.2%	0.8%

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 467 - Rec/Conserv Funding Board**

<b>000304 Number of grant applications received</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7	250	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

<b>000227 Number of miles of habitat made accesible due to barriers removed. (Recreation and Conservation Office)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7	92.33	
	Q6	35.57	
	Q5	14.85	
	Q4	12.51	
	Q3	31.8	
	Q2	10.8	
	Q1	33	
2005-07	Q8	11.4	
	Q7	12.1	
	Q6	18.3	
	Q5	8.3	
	Q4	11.29	
	Q3	61.87	
	Q2	50.06	
	Q1	70	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 467 - Rec/Conserv Funding Board**

<b>000258 Percent of stream miles planned for protection that are protected in completed projects.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3	92%	90%
	Q2	100%	90%
	Q1	100%	90%
2007-09	Q8	100%	90%
	Q7	97%	90%
	Q6	93%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	91%	90%
	Q2	90%	90%
	Q1	73%	90%

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 467 - Rec/Conserv Funding Board**

Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	68%	50%
	Q2	63%	50%
	Q1	44%	50%
2007-09	Q8		
	Q7	64%	
	Q6	35%	
	Q5	37%	
	Q4	50%	
	Q3	44%	
	Q2	51%	
	Q1	46%	
2005-07	Q8	57%	
	Q7	49%	
	Q6	40%	
	Q5	40%	
	Q4	49%	
	Q3	30%	
	Q2	42%	
	Q1	39%	

**A006 Develop and Coordinate a Statewide Strategy to Prevent, Detect, and Respond to Invasive Species**

Washington's Invasive Species Council is working to facilitate a coordinated and strategic approach to prevent, detect, and respond to invasive species. The Recreation and Conservation Office provides staff and administrative support to the council as it develops a statewide invasive species strategy.

	FY 2010	FY 2011	Biennial Total
FTE's:	1.0	1.0	1.0
GFS:	\$97,000	\$93,000	\$190,000
Other:	\$111,000	\$111,000	\$222,000
<b>Total:</b>	<b>\$208,000</b>	<b>\$204,000</b>	<b>\$412,000</b>

**Expected Results**

Develop and coordinate a statewide invasive species strategy.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 467 - Rec/Conserv Funding Board**

**A007 Provide Efficient and Effective Administrative Support**

Agency administration supports the five distinct boards and councils, and directs and supports the work of the Recreation and Conservation Office. This administrative activity includes leadership, policy, and clerical support, as well as communication, financial, personnel, and information services.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	1.2	1.2	1.2
<b>GFS</b>	\$142,000	\$181,000	\$323,000
<b>Other</b>	\$25,000	\$25,000	\$50,000
<b>Total</b>	\$167,000	\$206,000	\$373,000

**Expected Results**

Support the boards and councils, and direct the work of the Recreation and Conservation Office.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 467 - Rec/Conserv Funding Board**

<b>000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	M24		46.4%
	M23		42%
	M22		40.8%
	M21		39.3%
	M20		37.4%
	M19		35.4%
	M18		33%
	M17		31.3%
	M16		28.7%
	M15		27%
	M14		25.2%
	M13		24.3%
	M12		23%
	M11		12.8%
	M10		11.8%
	M09		10%
	M08	11.9%	8.7%
	M07	9.2%	6.8%
	M06	8.8%	5.9%
	M05	7.3%	5%
	M04	5.1%	4.9%
	M03	3.9%	3.6%
	M02	2.1%	2.2%
	M01	1.2%	0.8%

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 467 - Rec/Conserv Funding Board**

000304 Number of grant applications received			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7	250	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**A008 Planning and Implementation of Salmon Recovery**

The Governor's Salmon Recovery Office (GSRO) was established by the Legislature and is charged with coordinating a statewide salmon recovery strategy. The GSRO is also responsible for helping to develop and implement regional recovery plans; securing funding for local, regional, and state recovery efforts; preparing the biennial State of Salmon in Watersheds report for the Legislature; and advising the Salmon Recovery Funding Board and the Forum on monitoring salmon recovery and watershed health.

	FY 2010	FY 2011	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$363,000	\$348,000	\$711,000
Other	\$25,000	\$25,000	\$50,000
<b>Total</b>	<b>\$388,000</b>	<b>\$373,000</b>	<b>\$761,000</b>

**Expected Results**

Under Development

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 467 - Rec/Conserv Funding Board**

<b>000227 Number of miles of habitat made accesible due to barriers removed. (Recreation and Conservation Office)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7	92.33	
	Q6	35.57	
	Q5	14.85	
	Q4	12.51	
	Q3	31.8	
	Q2	10.8	
	Q1	33	
2005-07	Q8	11.4	
	Q7	12.1	
	Q6	18.3	
	Q5	8.3	
	Q4	11.29	
	Q3	61.87	
	Q2	50.06	
	Q1	70	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 471 - State Conservation Commission**

**A003 State Conservation Commission Operations and Administration**

SCC members oversee state funding for the conservation districts and provide guidance and policy direction to the Executive Director for Commission staff to implement. Members examine issues pertaining to the rights and needs of the conservation district community and make recommendations to the Governor, Legislature, and state agencies for changes in programs and laws. This activity supports agency functions by providing leadership, cross-program support, and staff presence throughout the state. Operations and Administration manages the agency's long-term financial health and provides the information to support sound decision-making and resource management. It also provides human resource services, facility and vehicle management, maintains the agency's centralized records and library resources, responds to public records requests, and certifies conservation district elections and appointment processes.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

Meet the conservation districts' technical, educational, and financial needs including providing the administrative activities identified in the district's long range and annual plans. Maintain a qualified, trained staff engaged in the goal of improved natural resources and proper management of the agency's financial and administrative duties.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 471 - State Conservation Commission**

<b>001428 Acre-feet of water returned to streams through conservation practice installation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

<b>001400 Commission Financial staff will act on all payments requests from conservation districts within 72 hours of receipt. Once approved, the invoices will be processed for payment within an additional 72 hours.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 471 - State Conservation Commission**

<b>001416 Positive constituency feedback including conservation districts, land owners, agencies, and organizations.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 476 - Growth Management Hearings Board**

**A001 Environmental Dispute Resolution**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	12.0	10.5	11.3
<b>GFS</b>	\$1,642,000	\$1,424,000	\$3,066,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$1,642,000	\$1,424,000	\$3,066,000

**Expected Results**

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

<b>000369 Encourage settlement of challenges to the Growth Management Act filed as Petitions for Review with the Boards (withdrawals, stipulated dismissals and successful mediations)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	22	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 476 - Growth Management Hearings Board**

<b>000392 Percent of final decisions and compliance orders issued within statutory deadlines.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

**A001 Use Sound Business Practices to Manage Public Resources**

The agency follows sound business practices that support agency management and program operations, and makes maximum use of taxpayer resources.

Business services and administration are essential to supporting WDFW, and to achieving its mission of conserving fish and wildlife and providing sustainable commercial and recreational opportunity. Sound, responsive management effectively uses agency resources to achieve intended results and provide optimum public service. Strategic planning, regional management, performance monitoring and accountability, budgeting, fiscal management, employee recruitment and management, cost effective contracting and procurement, recreational and commercial licensing, legislative interactions, and support to the Fish and Wildlife Commission are all vital to WDFW operations.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	297.4	296.9	297.2
<b>GFS</b>	\$7,367,000	\$6,298,000	\$13,665,000
<b>Other</b>	\$30,447,000	\$30,852,000	\$61,299,000
<b>Total</b>	\$37,814,000	\$37,150,000	\$74,964,000

**Expected Results**

Agency business systems are cost efficient and effective. External stakeholders have a high level of confidence in agency financial information and other business operations.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

<b>001053 Number of audit findings</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	1	
	Q3		
	Q2		
	Q1		
2005-07	Q8	1	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

<b>001054 Ratio of repeat audit findings</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

**A004 Restore and Enhance Habitat to Support Healthy Fish and Wildlife Populations**

The agency restores and enhances habitat that is essential to sustaining healthy fish and wildlife.

Functional habitat including wetlands, stream-side areas, and shrub-steppe, is vital to the survival of fish and wildlife species. WDFW provides landscape scale planning to address fish and wildlife habitat needs with consideration for the impacts human development has on habitat availability and quality. Using these plans, the agency restores and enhances critical fish and wildlife habitats on agency-owned lands and through projects with other public agencies, tribes, or non-governmental organizations. The department also provides habitat-restoration funding and expertise to public and private landowners, through projects such as planting native vegetation to restore degraded habitat, working with the Department of Transportation to correct fish passage barriers (culverts and other restrictions), and helping farmers install fish screens on irrigation water-diversion projects.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	51.3	50.7	51.0
<b>GFS</b>	\$776,000	\$713,000	\$1,489,000
<b>Other</b>	\$4,700,000	\$4,832,000	\$9,532,000
<b>Total</b>	\$5,476,000	\$5,545,000	\$11,021,000

**Expected Results**

State-wide habitat and ecosystems that are critical to the survival of fish and wildlife are protected, restored, and enhanced.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

<b>001276 Number of new miles of streams opened annually</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	532%	
	Q7		
	Q6		
	Q5		
	Q4	485%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	426%	
	Q7		
	Q6		
	Q5		
	Q4	426%	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

**A008 Use Electronic Technology to Improve Public Access to Information and Meet Departmental Needs**

The agency maintains vital technology systems and resources that support agency operations and public access to key information.

WDFW maintains and enhances information technology systems to enhance internal and external communication, and support business activities. Public information provided on the department's Internet web site includes hunting and fishing seasons, wildlife viewing, and other outdoor recreation opportunities, and living with wildlife information, as well as details on WDFW and Fish and Wildlife Commission activities. The website also links to the WILD on-line license sales tool. External users make more than five million visits monthly to the WDFW website during peak summer recreation periods. The department develops and maintains agency-wide information systems and databases that support resource management and decision making, scientific research, enforcement activities, and business management. WDFW coordinates services with the Department of Information Services and other agencies, and works to maintain current technology.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	64.6	65.2	64.9
<b>GFS</b>	\$2,627,000	\$2,523,000	\$5,150,000
<b>Other</b>	\$4,750,000	\$4,835,000	\$9,585,000
<b>Total</b>	\$7,377,000	\$7,358,000	\$14,735,000

**Expected Results**

Citizens can readily access information on state fish and wildlife related opportunities and WDFW activities. Agency operations are adequately supported by information technology.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

<b>001049 IT systems reliability</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	99.9%	
	Q1	99.8%	
2007-09	Q8	99.5%	
	Q7	99.9%	
	Q6	99.8%	
	Q5	99.9%	
	Q4	99.3%	
	Q3	99.6%	
	Q2	99.4%	
	Q1	99.8%	
2005-07	Q8	99.6%	
	Q7	99.5%	
	Q6	99.6%	
	Q5	98%	
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

<b>001050 Number of license transactions conducted online</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	65,501	
	Q7		
	Q6		
	Q5		
	Q4	61,795	
	Q3		
	Q2		
	Q1		
2005-07	Q8	53,464	
	Q7		
	Q6		
	Q5		
	Q4	49,194	
	Q3		
	Q2		
	Q1		

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

**Agency: 477 - Department of Fish and Wildlife**

**A011 Promote and Enforce Compliance with Fish and Wildlife Regulations**

WDFW promotes and enforces compliance with state and federal regulations designed to protect fish, wildlife, and habitat.

Washington's fish and wildlife populations are among the largest, most diverse, and most valuable of any state in the union. Protecting our natural resources is vital to the state's economy and environment. Approximately three million people spend over \$1.5 billion on wildlife-related recreation in Washington State each year. In addition, the commercial fishing industry provides thousands of jobs and millions of dollars in revenue to the state each year. Natural resource regulations are put in place to protect Washington fish and wildlife populations, provide sustainable commercial and recreational harvest, and maintain these assets. WDFW enforcement officers monitor fishing and hunting activity, protect department lands, check compliance with hydraulic project approval permits, and issue citations to violators.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	91.8	91.8	91.8
<b>GFS:</b>	\$2,705,000	\$2,620,000	\$5,325,000
<b>Other:</b>	\$8,058,000	\$8,111,000	\$16,169,000
<b>Total:</b>	\$10,763,000	\$10,731,000	\$21,494,000

**Expected Results**

Fish and wildlife populations are protected through increased compliance with fish and wildlife regulations.

Recreational and commercial opportunities are sustainable.

**A013 Conserve Fish and Wildlife Habitat and Sustain Recreational Opportunity Through Land Management**

WDFW maintains agency lands and sites for fishing, hunting, and wildlife viewing consistent with conservation goals, and provides additional hunting opportunities through landowner agreements.

Each year, four million people visit the 900,000 acres of land WDFW owns or manages, including more than 650 water and land access sites. These wild lands provide essential habitat for fish and wildlife and provide fishing, shell fishing, hunting, and wildlife viewing opportunities for the public. As state population increases and development expands, areas open to hunting are becoming scarce. Hunters rely on WDFW negotiated agreements with private landowners for access to an additional 1.4 million acres of land. With assistance from citizen advisory groups and input from other stakeholders, the department develops comprehensive management plans for each department wildlife area. These plans guide agency land management activity to help ensure species conservation and sustainable recreational use. Habitat conservation, road maintenance, signage, weed control, and boundary fence maintenance are critical activities on department lands that WDFW must perform as a community partner.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	28.3	28.1	28.2
<b>GFS</b>	\$1,245,000	\$883,000	\$2,128,000
<b>Other</b>	\$2,338,000	\$2,713,000	\$5,051,000
<b>Total</b>	\$3,583,000	\$3,596,000	\$7,179,000

**Expected Results**

Departmental land and sites are accessible for fishing, hunting, and/or wildlife viewing. Negotiated landowner agreements provide additional hunting opportunities.

<b>001540 Percentage of Game Management Plan private land goal made available to public for outdoor recreation</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	82.5%	
	Q7		
	Q6		
	Q5		
	Q4	84%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	84%	
	Q7		
	Q6		
	Q5		
	Q4	98%	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

<b>001542 Percentage of road miles improved per Road Maintenance and Abandonment Plans (RMAPs)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

<b>001541 Percentage of wildlife area plan priority projects completed annually</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**A017 Protect Threatened and Endangered Species**

The agency identifies actions essential to recover threatened and endangered fish and wildlife populations, and prevent further decline in at-risk species.

WDFW analyzes species population data to determine which species may need protection as endangered, threatened, or at risk of decline. The agency works extensively with stakeholders and other fish and wildlife experts to develop plans that define actions needed to recover each protected species. Using management and recovery plan strategies, WDFW works to restore and enhance protected fish and wildlife and their habitats. Examples include reestablishing pygmy rabbit populations, reintroducing big horn sheep, and rearing and releasing wild salmon into their historical habitats. The agency also obtains federal grants to plan for sensitive species and to purchase lands to protect habitat for species conservation and recovery.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

At-risk populations stabilize or increase.

<b>001206 Percentage of ESA-listed wild salmon and steelhead stocks showing increased or unchanged returns of spawning fish in Washington rivers</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	57%	
	Q7		
	Q6		
	Q5		
	Q4	48%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	63%	
	Q7		
	Q6		
	Q5		
	Q4	79%	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

<b>001539 Percentage of threatened and endangered wildlife species with increasing populations</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	24%	
	Q7		
	Q6		
	Q5		
	Q4	26%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	26%	
	Q7		
	Q6		
	Q5		
	Q4	24%	
	Q3		
	Q2		
	Q1		

**A022 Protect Essential Fish and Wildlife Habitat**

The agency acquires and protects land, negotiates land and species agreements to protect wildlife habitat, and responds to oil spills in order to conserve and minimize damage to fish, wildlife, and their habitats.

Healthy, stable habitats are critical to achieving diverse and sustainable fish and wildlife populations. The department protects fish and wildlife by acquiring land that provides key habitat. The agency works with operators of hydroelectric dams, wind power, and other energy projects to avoid, mitigate, and compensate for effects on fish and wildlife. The WDFW oil spill team responds to spills and works with the state Department of Ecology to help reduce impacts, and to assess natural resource damage when spills occur.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	36.4	37.9	37.2
<b>GFS</b>	\$1,514,000	\$1,332,000	\$2,846,000
<b>Other</b>	\$2,705,000	\$2,906,000	\$5,611,000
<b>Total</b>	\$4,219,000	\$4,238,000	\$8,457,000

**Expected Results**

Sufficient habitat supports healthy fish and wildlife populations. Energy projects avoid or mitigate harm to fish, wildlife, and habitat. Prompt, effective response to oil spills minimizes damage to fish and wildlife.

<b>001538 Percentage increase in the number of acres of fish and wildlife habitat protected through conservation easements or land acquisitions</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	3.25%	
	Q7		
	Q6		
	Q5		
	Q4	2.39%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	2.86%	
	Q7		
	Q6		
	Q5		
	Q4	2.55%	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

<b>001275 Percentage of oil spills responded to in accordance with the WDFW Oil Spill Response Plan</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 478 - Puget Sound Partnership**

**A002 Action Agenda - Implementation, Science, and Performance Measurement**

Development and implementation of the Action Agenda, a plan that identifies the most important actions to recover Puget Sound by 2020, represents the heart of the Puget Sound recovery effort. The Partnership is responsible for developing the Action Agenda content, its implementation, as well as the evaluation of its success. Implementation involves coordinating activities of state, federal, and local agencies as well as tribal governments and non-profit organizations. By advancing a comprehensive array of actions, coalitions, funding, planning, and policy analysis. The Partnership oversees Puget Sound research, monitoring, and modeling to guide recovery efforts and revisions to the Action Agenda. The performance management function, using various data systems, tracks, analysis, and reports on progress in implementing specific projects, programs, and actions necessary to meet the Action Agenda's goals and benchmarks and informs future revisions to the Action Agenda.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	7.6	9.1	8.4
<b>GFS</b>	\$648,000	\$447,000	\$1,095,000
<b>Other</b>	\$1,237,000	\$2,337,000	\$3,574,000
<b>Total</b>	\$1,885,000	\$2,784,000	\$4,669,000

**Expected Results**

A scientifically guided Action Agenda that focuses on the most important threats and uses the most effective techniques to guide the investment of resources to achieve the protection and restoration of Puget Sound by 2020. Coordinated implementation by the range of stakeholders involved in recovery. A comprehensive performance management system that evaluates and reports on the achievement of 2020 goals.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 478 - Puget Sound Partnership**

<b>000205 Percent of funding directed to the Action Agenda that is tracked in a Puget Sound Partnership accountability database linking it to actions, a responsible party and outcome measure.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

<b>000218 Percent of implementors of the Action Agenda satisfied with the quality of support provided by the Partnership.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 478 - Puget Sound Partnership**

<b>000219 Percent of implementor actions reporting successfully to the Partnership Performance management system.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

<b>000221 Percent of environmental, state and federal caucus participants indicating that the Partnership processes are open, transparent, effective and accessible.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 478 - Puget Sound Partnership**

<b>000213 Number of randomly selected stream sites successfully sampled to assess watershed health in Puget Sound and other salmon recovery regions (50 sites per region, 2 regions per year).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

<b>000216 Number of complete data sets posted to Ecology's web sites.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

<b>000210 Percent of studies recommended in the Biennial Science Work Plan that are implemented.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 478 - Puget Sound Partnership**

<b>000199 Percent of funding for studies, assessments or monitoring actions in the biennial science work plan with links to outcomes for goals, strategies, tactics or actions on the Action Agenda.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**A003 Public Education and Outreach**

This activity develops and implements a regional network and science based strategy to actively the over four million Puget Sound residents in Puget Sound recovery. The science and network framework focuses on increased coordination, collaboration, and content. This activity builds, manages, and supports a comprehensive regional network of over three hundred outreach practitioners to deliver messages integrating natural and social science to identify target audiences, best management practices, messages, and evaluation metrics. It also encompasses the development and delivery of general and targeted public information campaigns.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

Improved public understanding of issues leading to broad scale changes in behavior to support a healthy Puget Sound. Improved collaboration, capacity, consistency, efficiency, and effectiveness among outreach

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 478 - Puget Sound Partnership**

programs and purveyers.

<b>000192 Percent of citizens surveyed rating the need to clean up and protect waters in and around Puget Sound as urgent.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5	19%	
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 478 - Puget Sound Partnership**

<b>000184 Percent of citizens surveyed aware of the health and condition of waters in and around Puget Sound.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5	21%	
	Q4		
	Q3		
	Q2		
	Q1		

**A004 Salmon Recovery, Local Integration, and Technical Assistance**

The Partnership implements several key programs related to Puget Sound recovery. It helps coordinate local actions and provides financial and technical assistance to advance priority actions and local projects and programs. These programs include salmon recovery, stormwater (including low impact development), nutrients and toxics, and invasive species. In salmon recovery, the Partnership supports local decision makers refine and manage the chinook and steelhead recovery plans, and coordinates regionwide salmon recovery implementation reporting, as well as monitoring adaptive management actions. For the 2009-1 Biennium, this activity also includes evaluation of the state's oil spill prevention and response programs.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	14.2	12.2	13.2
<b>GFS:</b>	\$273,000	\$296,000	\$569,000
<b>Other:</b>	\$1,930,000	\$1,347,000	\$3,277,000
<b>Total:</b>	\$2,203,000	\$1,643,000	\$3,846,000

**Expected Results**

Completed habitat recovery projects to protect and restore the highest priority fish passage, nearshore, floodplain, and estuary locations. Fulfillment of state responsibilities for salmon recovery. Reduced negative impacts from stormwater and invasive species in Puget Sound. Coordinated implementation of action agenda responsibilities by local entities.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 478 - Puget Sound Partnership**

**A005 Administration**

This activity includes the administrative functions of the agency such as the director, deputy director, administrative support, government affairs, agency communications, contracts, and accounts payable. It also includes the support of the three statutorily created Partnership Boards, the Leadership Council, the Ecosystem Coordinating Board and the Science Panel.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	9.4	9.4	9.4
<b>GFS</b>	\$1,052,000	\$991,000	\$2,043,000
<b>Other</b>	\$193,000	\$57,000	\$250,000
<b>Total</b>	\$1,245,000	\$1,048,000	\$2,293,000

**Expected Results**

Leadership and oversight of Puget Sound conservation and recovery efforts necessary to restore Puget Sound for current and future generations. Efficient agency operations consistent with state guidelines regarding budget/finance, human resources, reporting, public information, board coordination, and so forth.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

**A001 Administration**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	93.5	95.3	94.4
<b>GFS:</b>	\$3,092,000	\$2,985,000	\$6,077,000
<b>Other:</b>	\$8,901,000	\$10,424,000	\$19,325,000
<b>Total:</b>	\$11,993,000	\$13,409,000	\$25,402,000

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

<b>001186 Percent of time vendors and employees are paid within OFM-specified timeframes.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3	94%	95%
	Q2	91.8%	95%
	Q1	90%	95%
2007-09	Q8	91%	
	Q7	88.9%	
	Q6	90.6%	
	Q5	90.5%	
	Q4	90.5%	
	Q3	91%	
	Q2	87.9%	
	Q1	86.3%	
2005-07	Q8	89.1%	
	Q7		
	Q6		
	Q5		
	Q4	80%	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

<b>001309 Percentage of time the Information Technology network is up and running.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3	94.67%	95%
	Q2	98%	95%
	Q1	98%	95%
2007-09	Q8	98.32%	
	Q7	97.66%	
	Q6	99.53%	
	Q5	97.62%	
	Q4	99.95%	
	Q3	98.57%	
	Q2	99.4%	
	Q1	99.35%	
2005-07	Q8	98.59%	
	Q7		
	Q6		
	Q5		
	Q4	98.05%	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

<b>001167 Percent of all internal DNR project and nonproject proposals processed within 72 hours.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2007-09	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	100%	
	Q4	100%	
	Q3	100%	
	Q2	100%	
	Q1	100%	
2005-07	Q8	99.8%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

<b>001168 Percent of all public record requests responded within five working days.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2007-09	Q8	100%	
	Q7	100%	
	Q6	100%	
	Q5	100%	
	Q4	98.1%	
	Q3	100%	
	Q2	99.54%	
	Q1	99.45%	
2005-07	Q8	99%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

<b>001281 The DNR OSHA Incident Rate (OIR) based on the number of injuries per employee hours worked.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		7.23
	Q6		
	Q5		
	Q4		
	Q3	3.94	7.87
	Q2		
	Q1		

**A007 Correctional Camps**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	34.6	34.6	34.6
<b>GFS</b>	\$2,117,000	\$2,084,000	\$4,201,000
<b>Other</b>	\$1,076,000	\$1,067,000	\$2,143,000
<b>Total</b>	\$3,193,000	\$3,151,000	\$6,344,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

<b>001442 Number of 10-person handcrews trained, certified and available for fire response.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		34
	Q7		23
	Q6		26
	Q5		34
	Q4		34
	Q3	19	23
	Q2	23	26
	Q1	32	34
2007-09	Q8	31	
	Q7	54	
	Q6	53	
	Q5	52	
	Q4	49	
	Q3	48	
	Q2	50	
	Q1	49	
2005-07	Q8	54	
	Q7		
	Q6		
	Q5		
	Q4	53	
	Q3		
	Q2		
	Q1		

**A021 Natural Areas**

This program conducts maintenance activities and provides operational support for more than 125,000 acres of Natural Area Preserves (NAPs) and Natural Resource Conservation Areas (NRCAs). The program maintains and restores ecological functions of NAPs and NRCAs, protecting native ecosystems, rare plants, and animal species, while providing research and environmental education opportunities and, where appropriate, low-impact public uses.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	12.9	12.9	12.9
<b>GFS</b>	\$300,000	\$283,000	\$583,000
<b>Other</b>	\$854,000	\$893,000	\$1,747,000
<b>Total</b>	\$1,154,000	\$1,176,000	\$2,330,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

**Expected Results**

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

<b>001352 Number of natural areas treated to reduce threat from invasive species.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		1
	Q7		0
	Q6		0
	Q5		1
	Q4		10
	Q3	0	0
	Q2	3	0
	Q1	5	5
2007-09	Q8		
	Q7		
	Q6		
	Q5	10	
	Q4	15	
	Q3	1	
	Q2	2	
	Q1	8	

**A043 Washington Conservation Corps**

This program provides an on-the-ground labor force for the conservation and enhancement of the state's natural resources, while helping to enrich the lives of young adults through a meaningful work and service experience. Typical projects include increasing the quality and quantity of recreational access by creating, improving, or maintaining trails, trailheads, and campsites; maintaining and protecting Natural Area Preserves and Natural Resource Conservation Areas, primarily through fencing and weed control; and also providing additional personnel to support wildfire response.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	6.6	6.6	6.6
<b>GFS</b>	\$437,000	\$443,000	\$880,000
<b>Other</b>	\$374,000	\$928,000	\$1,302,000
<b>Total</b>	\$811,000	\$1,371,000	\$2,182,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

**Expected Results**

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

<b>001522 Number of corpsmembers who successfully complete the program.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		7
	Q7		6
	Q6		7
	Q5		6
	Q4		7
	Q3	8	6
	Q2	16	7
	Q1	11	6
2007-09	Q8	27	
	Q7		
	Q6		
	Q5		
	Q4	37	
	Q3		
	Q2		
	Q1		

**A037 State Lands Management - Roads**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	100.1	100.1	100.1
<b>GFS:</b>	\$0	\$0	\$0
<b>Other:</b>	\$13,904,000	\$13,788,000	\$27,692,000
<b>Total:</b>	\$13,904,000	\$13,788,000	\$27,692,000

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

<b>001170 The number of remaining fish barriers on DNR-managed lands.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		547
	Q7		552
	Q6		557
	Q5		583
	Q4		608
	Q3	615	617
	Q2	611	626
	Q1	655	680
2007-09	Q8	734	
	Q7	834	
	Q6	854	
	Q5	854	
	Q4	939	
	Q3	939	
	Q2	939	
	Q1	945	
2005-07	Q8	14	
	Q7		
	Q6		
	Q5		
	Q4	10.2	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

**A044 Aquatic Lands Environmental Management**

DNR manages state-owned aquatic lands in trust for the public and represents the state in federal and state-regulated contaminated sediment clean up processes. The clean up of contaminated sediments on state-owned lands is directed by the U.S. Environmental Protection Agency under the Comprehensive Environmental Response and Liability Act or by the Washington State Department of Ecology under the Model Toxics Control Act. DNR is a member of a local, multi-agency committee to measure resource damages and to negotiate with the responsible parties regarding restoration of damaged resources. DNR also removes unneeded creosote pilings and beach debris from the aquatic environment. The Department oversees the removal and disposal of derelict vessels and provides matching dollars when acting as an authorized lead agency in vessel removal; and reimburses other public entities for their removals under the Derelict Vessel Act. Through the Dredge Materials Management Program, a multi-agency program operated by DNR, Ecology, the U.S. Environmental Protection Agency, and the U.S. Corps of Engineers, DNR provides dredge disposal sites on state-owned aquatic lands, manages the site, and contracts for environmental monitoring at the sites. Through the spartina program, DNR works to reduce the infestation of *Spartina Alterniflora* in Willapa Bay and Grays Harbor. Activities include planning for Endangered Species Act compliance and aquatic land restoration planning and implementation and coordination with and support of the Puget Sound Partnership.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

<b>000985 Number of derelict vessels removed by DNR from Washington's navigable waterways.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		0
	Q7		8
	Q6		7
	Q5		0
	Q4		8
	Q3	11	0
	Q2	6	7
	Q1	5	0
2007-09	Q8	4	
	Q7	1	
	Q6	6	
	Q5	6	
	Q4	5	
	Q3	6	
	Q2	3	
	Q1	4	
2005-07	Q8	14	
	Q7		
	Q6		
	Q5		
	Q4	4	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

<b>001012 Percent of new and reauthorized uses of state owned aquatic land that incorporate established conservation practices.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3	100%	95%
	Q2	100%	95%
	Q1	100%	95%

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**A001 Clarify 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 completing the Yakima River Basin surface water adjudication and pre-adjudication work in the Spokane area and Colville watershed.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**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. Water rights documents (certificates, claims, permits, etc.) in the Spokane Basin will be reviewed to prepare for anticipated adjudication proceedings with Idaho.

<b>001572 Number of Tribal water right settlement processes initiated.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0	
	Q2	0	
	Q1	0	
2007-09	Q8		
	Q7	1	
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	3	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001580 Number of significant hazard dams inspected.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0	
	Q2	10	
	Q1		

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	48.0	61.8	54.9
<b>GFS</b>	\$5,257,000	\$4,937,000	\$10,194,000
<b>Other</b>	\$1,396,000	\$1,450,000	\$2,846,000
<b>Total</b>	\$6,653,000	\$6,387,000	\$13,040,000

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001577 Number of water right decisions completed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	115	
	Q2	70	
	Q1	71	
2007-09	Q8	159	
	Q7	132	
	Q6	142	
	Q5	110	
	Q4	127	
	Q3	141	
	Q2	137	
	Q1	97	
2005-07	Q8	170	
	Q7	117	
	Q6	74	
	Q5	123	
	Q4	111	
	Q3	168	
	Q2	122	
	Q1	156	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$100,000	\$4,340,000	\$4,440,000
<b>Total</b>	\$100,000	\$4,340,000	\$4,440,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Expected Results**

Drought effects are monitored, and where feasible, mitigated (such as impacts to water supply and drought preparedness) through improved planning, communication, coordination, and loss prevention efforts.

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	4.0	4.0	4.0
<b>GFS</b>	\$278,000	\$274,000	\$552,000
<b>Other</b>	\$214,000	\$213,000	\$427,000
<b>Total</b>	\$492,000	\$487,000	\$979,000

**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.

<b>001578 Amount of funding provided to projects that improve water use efficiency (Dollars in Millions)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$2.46	
	Q2	\$12.45	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001566 Volume of water saved for instream flow in acre feet</b>				
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	
2009-11	Q8			
	Q7			
	Q6			
	Q5			
	Q4			
	Q3	387.3		
	Q2	617.95		
	Q1	4,403.65		
2007-09	Q8	2,816.81		
	Q7	605.37		
	Q6	1,530		
	Q5	415		
	Q4	114.28		
	Q3	51		
	Q2	1,651		
	Q1			
2005-07	Q8	90.39		
	Q7	2,099.67		
	Q6	2,008.67		
	Q5			
	Q4	9.2		
	Q3	152		
	Q2			
	Q1	5,220		

**A063 Climate Change Mitigation and Adaptation**

State law requires reductions in emissions of greenhouse gases as well as efforts to prepare for and respond to climate changes that are already underway. To better understand the volume and sources of greenhouse gas emissions in the state, Ecology conducts a viennial emissions inventory and will adopt a rule and systems to begin mandatory greenhouse gas reporting. To help the state achieve its greenhouse gas targets, Ecology will continue engagement with national and regional partners to design a comprehensive greenhouse gas reduction program and work with transportation, forestry, industry and other sectors to identify reduction strategies, benchmarks, and offsets. To help citizens, business, and local governments cope with existing and projected climate changes Ecology will work in concert with other designated agencies to develop an integrated climate change response strategy, and will provide tools and assistance to help local governments and state agencies identify and report their greenhouse gas emissions and develop strategies to reduce those emissions. Ecology will also evaluate potential impacts of sea level rise and changes in water supplies.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	10.8	10.8	10.8
<b>GFS</b>	\$1,761,000	\$1,675,000	\$3,436,000
<b>Other</b>	\$0	\$683,000	\$683,000
<b>Total</b>	\$1,761,000	\$2,358,000	\$4,119,000

**Expected Results**

The Department of Ecology will do the following tasks. Complete a statewide greenhouse gas emission inventory, and begin operation of a greenhouse gas reporting program. Assure that Washington's unique electricity, forestry, agriculture, and industrial interests are considered in the design of national or regional climate change reduction program(s). Develop industry emission benchmarks. Write a report that includes emission estimates, proportionate shares of 2020 reductions and needed actions and strategies to make those reductions from large industrial emitters. Make recommendations for emission reduction offsets and/or other incentives for the forestry industry. Sign an emission reduction order with TransAlta that reduces its greenhouse gas emission by at least 50 percent. Make recommendations about a Washington low carbon fuel standard to the Governor. Develop an integrated climate change adaptation strategy including creating a public website. Calculate its greenhouse gas emissions and develop a plan to reduce them. Develop and disseminate an emissions calculator to assist state agencies in estimating aggregate emissions. Assist other state agencies in reporting their emissions and the actions they will take to reduce their emissions, Submit a report to the Governor on state agency emissions by 12/31/10. Create methods to track progress towards meeting the state's 2020 emissions and report on progress to the Legislature. Provide guidance on sea level rise and water supplies in light of climate change to local governments and other water users.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001009 Tons of greenhouse gas emissions produced statewide.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	88.4	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**A003 Enhance Fishing and Hunting Opportunity Through Hatchery and Game Farm Production**

The agency maintains and enhances hunting and fishing opportunities by producing fish and pheasants at hatcheries and game farms.

Fish hatcheries and game farms owned and operated by the agency are used to improve fishing and hunting opportunities that have been impacted by growth in human population, increased consumption, and associated expansion into natural habitat. Fish and pheasants are produced, purchased, and released to provide multiple harvest opportunities for anglers and hunters. The department annually produces 175 million salmon, steelhead, trout, and warm water game fish such as bass and walleye. The pheasant game farm and release programs provide 63,000 pheasants annually. Clam and oyster seed is purchased from commercial growers and planted on popular public beaches. By maintaining opportunity, these enhancement programs also benefit small businesses and local communities where people fish and hunt.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	125.9	131.3	128.6
<b>GFS</b>	\$2,266,000	\$0	\$2,266,000
<b>Other</b>	\$13,200,000	\$15,332,000	\$28,532,000
<b>Total</b>	\$15,466,000	\$15,332,000	\$30,798,000

**Expected Results**

Hunting and fishing opportunities are maintained or increased.

<b>001207 Percent of annual salmon catch that is hatchery produced</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001543 Percent of Western Washington pheasant hunter participation goal achieved</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	111%	
	Q7		
	Q6		
	Q5		
	Q4	107%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	107%	
	Q7		
	Q6		
	Q5		
	Q4	102%	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**A014 Regulate Activities to Ensure Continued Fishing and Hunting Opportunities**

WDFW regulates hunting and fishing to provide opportunity to the public and to benefit local economies.

WDFW's legislative mandate includes the requirement to provide sustainable commercial fishing and recreational fishing and hunting opportunities. These activities generate hundreds of millions of dollars annually for small businesses and local economies - particularly in the state's rural areas - and enhance the quality of life of state residents. The department develops carefully managed fishing and hunting seasons and regulations using the best available science and an extensive public participation process. Rules establish seasons and harvest limits, equipment and gear requirements, and area closures. Collecting information from hunters and fishers through scale and creel sampling, check stations, coded wire tagging, and harvest reports is essential to monitor the status of fish and wildlife populations so that these opportunities can continue.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	67.0	68.0	67.5
<b>GFS</b>	\$1,696,000	\$1,619,000	\$3,315,000
<b>Other</b>	\$6,417,000	\$6,284,000	\$12,701,000
<b>Total</b>	\$8,113,000	\$7,903,000	\$16,016,000

**Expected Results**

Fishing and hunting activity continues to generate millions of dollars annually for local economies. Opportunities are maintained or enhanced,

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>000976 Percent change in angler and hunter days</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	123.9%	
	Q7		
	Q6		
	Q5		
	Q4	104.3%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	104.3%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**A031 Support Wild Salmon and Steelhead Recovery by Changing Hatchery and Fishing Practices**

WDFW is reforming hatchery operations and developing mark selective fisheries to support wild salmon and steelhead recovery and conservation,

Wild salmon and steelhead are icons of Northwest culture. Some declining salmon and steelhead populations are protected as threatened or endangered. Meanwhile, salmon and steel head fisheries for these fish provide important economic benefits to Washington State, particularly rural areas. Hatchery programs provide the majority of fishing opportunities but traditional hatchery operations have also been identified as a factor contributing to the decline of many natural spawning salmon and steelhead populations. A federally funded, comprehensive review of state hatcheries was conducted by the Hatchery Scientific Review Group (HSRG) to identify needed changes in hatchery practices. WDFW promotes the conservation of wild salmon and steelhead by implementing HSRG recommendations, including marking all hatchery produced salmon and steelhead (more than 100 million fish annually), removing hatchery fish from natural spawning areas, properly managing hatchery broodstock and marking juvenile hatchery fish so they eventually may be harvested in selective fisheries. Capital improvements to hatcheries have also been initiated. Hatcheries also support local stock recovery programs.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	94.8	91.3	93.1
<b>GFS</b>	\$3,146,000	\$2,168,000	\$5,314,000
<b>Other</b>	\$7,928,000	\$8,359,000	\$16,287,000
<b>Total</b>	\$11,074,000	\$10,527,000	\$21,601,000

**Expected Results**

Wild salmon and steelhead populations are stable or growing. Fishing is focused on hatchery produced fish. Hatchery operations do not adversely affect wild salmon/steelhead.

<b>001208 Percent of HSRG recommendations implemented</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**A035 State Lands Management - Product Sales**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001430 Non-tax revenue provided to support school construction, university buildings and state institutions derived from sustainable timber harvest and resource management of state lands.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		\$30
	Q7		\$17
	Q6		\$28
	Q5		\$41
	Q4		\$25
	Q3	\$40	\$16
	Q2	\$42.1	\$29
	Q1	\$34.2	\$37
2007-09	Q8	\$30.8	
	Q7	\$24.3	
	Q6	\$28.1	
	Q5	\$42.7	
	Q4	\$45.7	
	Q3	\$30	
	Q2	\$39.3	
	Q1	\$39.9	
2005-07	Q8	\$166.9	
	Q7		
	Q6		
	Q5		
	Q4	\$207.8	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001429 Volume of timber sold.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		118
	Q7		211
	Q6		163
	Q5		165
	Q4		130
	Q3	243.5	237
	Q2	182.3	183
	Q1	178.7	190
2007-09	Q8	170	
	Q7	93.6	
	Q6	122.4	
	Q5	164.2	
	Q4	281.1	
	Q3	189.6	
	Q2	113.3	
	Q1	76.9	
2005-07	Q8	566.1	
	Q7		
	Q6		
	Q5		
	Q4	527.1	
	Q3		
	Q2		
	Q1		

**A047 State Lands Management - Leasing**

DNR manages more than 2,000 agricultural leases on one million acres of trust lands leased as ranches, family farms, or offered for grazing. The Department also manages another 3,000 leases for oil and gas; rock, sand, gravel, and minerals; communication sites; commercial real estate, and community properties. The DNR has acquired more than 2,000 easements for managing state trust lands and has granted more than 5,000 rights-of-way to others who want access across state lands. Sustained revenue generated from leases and rights-of-way support trust beneficiaries, including the common school construction fund.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	63.4	63.4	63.4
<b>GFS</b>	\$234,000	\$118,000	\$352,000
<b>Other</b>	\$6,390,000	\$6,176,000	\$12,566,000
<b>Total</b>	\$6,624,000	\$6,294,000	\$12,918,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Expected Results**

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

<b>001432 Non-tax revenue provided to support school construction, university buildings and state institutions derived from lease management of state lands.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		\$6.1
	Q7		\$7.4
	Q6		\$11
	Q5		\$6.9
	Q4		\$5.9
	Q3	\$6.1	\$7.3
	Q2	\$9.8	\$10.8
	Q1	\$7.1	\$6.8
2007-09	Q8	\$5.8	
	Q7	\$7.2	
	Q6	\$11.3	
	Q5	\$7	
	Q4	\$6.5	
	Q3	\$7.8	
	Q2	\$10.8	
	Q1	\$7.8	
2005-07	Q8	\$34.5	
	Q7		
	Q6		
	Q5		
	Q4	\$28.7	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**A038 State Lands Management - Silviculture**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	84.4	84.4	84.4
<b>GFS:</b>	\$251,000	\$71,000	\$322,000
<b>Other:</b>	\$11,332,000	\$10,608,000	\$21,940,000
<b>Total:</b>	\$11,583,000	\$10,679,000	\$22,262,000

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001343 Percent of Sustainable Forestry Initiative (SFI) and Forest Stewardship Council certification requirements met during annual audit.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3	0%	
	Q2	0%	
	Q1	0%	
2007-09	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

**A030 State Lands Management - Asset Planning and Transactions**

This program protects and enhances the asset value of trust and conservation lands through strategic property transactions. Using land sales, purchases, transfers, and exchanges the program improves the financial performance of trust assets while also meeting conservation and recreation goals. Through state and federal grant programs, including the Washington Wildlife and Recreation Program, Forest Legacy, and Cooperative Endangered Species Conservation Fund, this program implements department goals by protecting ecologically significant lands and working forests threatened by conversion to other uses. This enables DNR to establish a statewide system of natural areas, meet the goals of DNR's Habitat Conservation Plan, and maintain working natural resource landscapes and our state's rural character.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	15.4	14.4	14.9
<b>GFS</b>	\$213,000	\$86,000	\$299,000
<b>Other</b>	\$1,482,000	\$1,446,000	\$2,928,000
<b>Total</b>	\$1,695,000	\$1,532,000	\$3,227,000

**Expected Results**

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

<b>000982 Number of acres protected as working farms and forests, conservation lands, park lands, and open space through purchases, sales, transfers, and exchanges.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		10,000
	Q7		7,000
	Q6		5,000
	Q5		2,000
	Q4		3,500
	Q3	83	1,500
	Q2	1,478	2,000
	Q1	19,609	4,000
2007-09	Q8	17,692	
	Q7	3,705	
	Q6	88	
	Q5	1,811	
	Q4	18,669	
	Q3	744	
	Q2	1,177	
	Q1	128	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**A003 Aquatic Lands Business Management**

This activity authorizes uses of state-owned aquatic lands that encourage public use, fosters water-dependent use, ensures environmental protection, utilizes renewable resources, and generates revenue. Activities include administering signed and pending aquatic-lease agreements, addressing environmental and local planning issues, resolving trespasses; coordinating litigation support, public disclosure, budget/financial/office management, aquatic land transactions, data stewardship, Geographic Information System (GIS), leasing and streamlining authorization processes for businesses operating on state-owned aquatic land; and issuing decisions on pending lease applications. DNR contracts with ports to manage state-owned aquatic lands through ports management agreements. The Department asserts state ownership and interests, and diversifies the income-producing potential of state-owned aquatic lands by developing and coordinating an aquatic resource transaction program; resolves navigability, ownership, and trespass issues; identifies leasing restrictions; and maintains and distributes ownership and encumbrance data for state-owned aquatic lands. The program involves the development, coordination and review of laws, rules, and policies guiding the management of state-owned aquatic lands. Activities include Clean Water Act compliance; coordinating with local shoreline planning efforts; conducting harbor line assessments; developing guidance for aquatic reserves, right-of-way easements, and mooring buoys; reviewing rent determination methods on a variety of uses on state-owned aquatic lands; writing administrative rules; modernizing the aquatic lands statutes; developing guidelines for aquatic land-based wind and tidal energy projections; and preparing for climate change. DNR's aquatic reserves program facilitates a process for aquatic reserve nomination, review, and implementation resulting in a management plan for each designated reserve.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	59.0	59.0	59.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$5,547,000	\$5,415,000	\$10,962,000
<b>Total</b>	\$5,547,000	\$5,415,000	\$10,962,000

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001011 Revenue collected on aquaculture leases, geoduck auctions and leasing/land management.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		\$21.3
	Q7		
	Q6		
	Q5		
	Q4		\$20.7
	Q3	\$8.5	
	Q2	\$7.8	
	Q1	\$10.9	
2007-09	Q8	\$21.4	
	Q7		
	Q6		
	Q5		
	Q4	\$20.3	
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$22.92	
	Q7		
	Q6		
	Q5		
	Q4	\$19.47	
	Q3		
	Q2		
	Q1		

**A026 Shellfish Program**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	11.5	11.5	11.5
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$1,539,000	\$1,552,000	\$3,091,000
<b>Total</b>	\$1,539,000	\$1,552,000	\$3,091,000

**Expected Results**

Sell 98 percent of the state's allowable share of geoducks quarterly.

<b>000987 Percent of the state's share of total allowable catch of commercial geoduck offered for harvest.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		98%
	Q6		
	Q5		
	Q4		
	Q3	92%	98%
	Q2	99%	
	Q1	118%	
2007-09	Q8		
	Q7	100%	
	Q6		
	Q5		
	Q4	102%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	47.3	47.3	47.3
<b>GFS</b>	\$1,198,000	\$1,181,000	\$2,379,000
<b>Other</b>	\$5,158,000	\$5,113,000	\$10,271,000
<b>Total</b>	\$6,356,000	\$6,294,000	\$12,650,000

**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.

<b>001165 Number of polluted waters assessed to identify pollution sources or cleanup success.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	6.0	6.0	6.0
<b>GFS</b>	\$714,000	\$704,000	\$1,418,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$714,000	\$704,000	\$1,418,000

**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 laboratories, 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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001161 Percent of acceptable performance testing analyses completed by Washington State laboratories.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	94.8%	
	Q2	93.4%	
	Q1	97.2%	
2007-09	Q8	96.2%	
	Q7	97.7%	
	Q6	98.2%	
	Q5	96.8%	
	Q4	98.6%	
	Q3	98.4%	
	Q2	97.5%	
	Q1	98.4%	
2005-07	Q8	93.8%	
	Q7	96.2%	
	Q6	97.4%	
	Q5	98.3%	
	Q4	98.1%	
	Q3	96.4%	
	Q2	97%	
	Q1	97.3%	

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	27.3	25.6	26.5
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$2,204,000	\$2,188,000	\$4,392,000
<b>Total</b>	\$2,204,000	\$2,188,000	\$4,392,000

**Expected Results**

Hazardous waste data (type, location, volume, etc.) is readily available to emergency responders, local governments, citizens, and decision makers. "Chemicals in Washington" on-line report is developed and distributed annually. Over 1,000 information requests from citizens and businesses made and responded to by the Toxic Free Tips hotline and e-mail. "Shoptalk" newsletter transitions to electronic distribution with a list serve population of 5,000 by 2012. Thirty business publications are created or updated annually, posted to the web, and available for electronic distribution. 4,000 hazardous waste reports from businesses are collected and analyzed yearly.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001286 Number of visits to Ecology's Hazardous Waste and Toxics Reduction web sites.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	110,904	
	Q2	89,968	
	Q1	82,929	
2007-09	Q8	76,647	
	Q7	85,635	
	Q6	77,438	
	Q5	85,340	
	Q4	107,015	
	Q3	97,271	
	Q2	80,187	
	Q1	98,947	
2005-07	Q8	185,301	
	Q7	50,996	
	Q6	110,719	
	Q5	74,293	
	Q4	66,439	
	Q3	68,996	
	Q2	47,489	
	Q1	45,834	

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	4.4	4.4	4.4
<b>GFS</b>	\$176,000	\$173,000	\$349,000
<b>Other</b>	\$334,000	\$331,000	\$665,000
<b>Total</b>	\$510,000	\$504,000	\$1,014,000

**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.

<b>001163 Percent of environmental monitoring field procedures covered by a formal Standard Operating Procedure (SOP).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	90%	100%
	Q2	86%	100%
	Q1	86%	100%
2007-09	Q8	93%	
	Q7	93%	
	Q6	94.3%	
	Q5	87.28%	
	Q4	81.4%	
	Q3	80%	
	Q2	79%	
	Q1	75%	

**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).

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	23.2	23.2	23.2
<b>GFS</b>	\$2,471,000	\$2,439,000	\$4,910,000
<b>Other</b>	\$1,742,000	\$1,633,000	\$3,375,000
<b>Total</b>	\$4,213,000	\$4,072,000	\$8,285,000

**Expected Results**

Comprehensive air quality data are gathered, maintained, and evaluated over time to ensure informed policy decisions. The federally required monitoring network evaluation and monitoring site modifications are conducted to meet state and federal air quality needs. Adequate data are available to policy makers. Improved emissions data and modeling tools are used to predict air quality levels, impacts, and trends.

<b>000997 Percent of monitoring data that is valid.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	93%	
	Q1	92%	
2007-09	Q8	96%	
	Q7	95%	
	Q6	97%	
	Q5	90%	
	Q4	94%	
	Q3	92%	
	Q2	88%	
	Q1	88%	
2005-07	Q8	88%	
	Q7	92%	
	Q6	88%	
	Q5	93%	
	Q4	94%	
	Q3	92%	
	Q2	96%	
	Q1	93%	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	28.6	28.6	28.6
<b>GFS:</b>	\$1,017,000	\$810,000	\$1,827,000
<b>Other:</b>	\$783,000	\$972,000	\$1,755,000
<b>Total:</b>	\$1,800,000	\$1,782,000	\$3,582,000

**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.

<b>001164 Number of chemical analyses completed for clients by Ecology's Manchester Environmental Laboratory.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	22,275	
	Q2	44,676	
	Q1	78,636	
2007-09	Q8	57,215	
	Q7	21,202	
	Q6	27,815	
	Q5	54,668	
	Q4	51,226	
	Q3	26,983	
	Q2	23,777	
	Q1	58,952	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001160 Percent of acceptable performance testing analyses completed by Ecology's Manchester Environmental Laboratory.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3	100%	100%
	Q2	94.8%	100%
	Q1	100%	100%
2007-09	Q8	96.1%	
	Q7	98.4%	
	Q6	99.2%	
	Q5	98%	
	Q4	98.2%	
	Q3	100%	
	Q2	97.8%	
	Q1	100%	
2005-07	Q8	98.9%	
	Q7	100%	
	Q6	96%	
	Q5	100%	
	Q4	96.3%	
	Q3	99%	
	Q2	98.4%	
	Q1	96.7%	

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	42.4	42.2	42.3
<b>GFS</b>	\$2,468,000	\$2,372,000	\$4,840,000
<b>Other</b>	\$2,845,000	\$3,726,000	\$6,571,000
<b>Total</b>	\$5,313,000	\$6,098,000	\$11,411,000

**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.

<b>001155 Percent of monitored stream flows below critical flow levels.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	22%	
	Q2	10%	
	Q1	30.8%	
2007-09	Q8	22.5%	
	Q7	32.5%	
	Q6	20.8%	
	Q5	5%	
	Q4	7.5%	
	Q3	27.5%	
	Q2	20.8%	
	Q1	27.5%	
2005-07	Q8	23%	
	Q7	9%	
	Q6	6%	
	Q5	33%	
	Q4	10%	
	Q3	9%	
	Q2	26%	
	Q1	44%	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001166 Statewide river and stream water quality index score.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	83.7	
	Q2	75.7	
	Q1	70.5	
2007-09	Q8	74.4	
	Q7	77.5	
	Q6	85.5	
	Q5	73.9	
	Q4	72.9	
	Q3	84.7	
	Q2	79.5	
	Q1	70.5	
2005-07	Q8	80.4	
	Q7	79.9	
	Q6	74.4	
	Q5	73.2	
	Q4	76.9	
	Q3	82.2	
	Q2	80.4	
	Q1	70.4	

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	5.7	5.7	5.7
<b>GFS</b>	\$545,000	\$550,000	\$1,095,000
<b>Other</b>	\$54,000	\$54,000	\$108,000
<b>Total</b>	\$599,000	\$604,000	\$1,203,000

**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.

<b>001463 Number of State Environmental Policy Act workshops provided.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	1	
	Q2		
	Q1	1	
2007-09	Q8	7	
	Q7		
	Q6		
	Q5		
	Q4	7	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001464 Percent of State Environmental Policy Act workshop participants who said they intend to apply what they learned in their work.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	95%	100%
	Q2		
	Q1	85%	
2007-09	Q8	70%	
	Q7		
	Q6		
	Q5		
	Q4	95%	
	Q3		
	Q2		
	Q1		

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

availability of data and information for water allocation, dam safety, well construction, instream flows, and communication.

<b>001155 Percent of monitored stream flows below critical flow levels.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	22%	
	Q2	10%	
	Q1	30.8%	
2007-09	Q8	22.5%	
	Q7	32.5%	
	Q6	20.8%	
	Q5	5%	
	Q4	7.5%	
	Q3	27.5%	
	Q2	20.8%	
	Q1	27.5%	
2005-07	Q8	23%	
	Q7	9%	
	Q6	6%	
	Q5	33%	
	Q4	10%	
	Q3	9%	
	Q2	26%	
	Q1	44%	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 461 - Department of Ecology**

<b>001579 Percent of water rights mapping completed statewide</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	2%	
	Q2	1.5%	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 467 - Rec/Conserv Funding Board**

**A003 Monitor Salmon Recovery and Watershed Health**

Washington's Forum on Monitoring Salmon Recovery and Watershed Health provides a multi-agency venue for coordinating technical and policy issues related to monitoring salmon recovery and watershed health. The Recreation and Conservation Office provides staff and administrative support to the forum. The forum makes recommendations to the Salmon Recovery Funding Board, Governor's Salmon Recovery Office, the Puget Sound Partnership, and other state and federal agencies about monitoring issues.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	1.0	1.0	1.0
<b>GFS</b>	\$149,000	\$144,000	\$293,000
<b>Other</b>	\$188,000	\$188,000	\$376,000
<b>Total</b>	\$337,000	\$332,000	\$669,000

**Expected Results**

Coordinate technical and policy issues related to monitoring salmon recovery and watershed health.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

**A005 Conduct Sound Scientific Fish and Wildlife Research**

The agency conducts research and analysis to provide a scientific basis for fish, wildlife, and habitat management.

Scientific knowledge is the basis for policy and management decisions that protect, restore, and enhance Washington's fish and wildlife and their habitats. Scientific research is vital in understanding how fish and wildlife populations will likely respond to changes in climate, land-use, and the effects of hunting and fishing activity. Research, laboratory activities, and data analysis provide information to protect species and promote recovery efforts, to develop sustainable hunting and fishing opportunities, and to aid enforcement efforts. Research results are validated through peer reviews and communicated through professional presentations and publications. Collaboration with research institutions ensures that emerging science is incorporated into decision-making.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

Research and laboratory activities provide sound science and new, valuable information. Agency work is acknowledged by peers and partners.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

<b>000979 Percentage of priority research needs being met</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	240%	
	Q7		
	Q6		
	Q5		
	Q4	190%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	120%	
	Q3		
	Q2		
	Q1		

<b>000977 Percentage of research projects for which peer review publication goals are met</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

**A006 Collect Essential Data Needed to Maintain Healthy Fish and Wildlife Populations**

The agency collects and monitors information about fish and wildlife species to ensure populations are not over hunted or over fished; population trends of other species to assess whether recovery actions are effective; and habitats that fish and wildlife populations rely on.

The agency manages and protects state fish and wildlife, and provides sustainable commercial and recreational fishing and hunting opportunity. Collecting sound scientific information, including population surveys for hunted and fished species, ensures that hunting and fishing season decisions and harvest activity do not impact healthy animal populations. The agency also collects fish and wildlife population data to monitor trends for sensitive or protected species that are not hunted or fished. WDFW surveys and monitors fish and wildlife habitats to ensure management decisions keep the habitats healthy.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

Hunting and fishing season decisions support healthy sustainable populations. Endangered species are recovered and removed from protection listings. Habitats support abundant, productive fish and wildlife populations.

<b>001205 Percentage of other agency priority species and habitats monitored to assess status and trends</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

<b>000978 Percentage of state and federal threatened and endangered species and their habitats which are monitored to assess delisting criteria</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**A007 Partner with Tribes to Soundly Manage and Conserve Fish and Wildlife Resources**

The agency works cooperatively with Indian tribes to promote sound fish and wildlife management.

Washington's 29 federally recognized Indian tribes along with three tribes in Oregon and Idaho have certain overlapping management authority and jurisdiction of fish and wildlife populations. Under the 1989 Centennial Accord and several federal court orders, WDFW is responsible for developing and maintaining healthy management relationships with each tribe. These relationships continue to mature and result in fishing and hunting agreements and joint resource/recovery plans, resulting in many successful fish, wildlife, and habitat management projects. WDFW devotes considerable effort to implementing federal and state court orders on treaty fishing and hunting rights and privileges. The agency engages in co-management planning processes (such as the annual North of Falcon process that sets salmon fishing seasons and harvest levels), hatchery production agreements, and development of habitat mitigation plans.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	34.9	34.9	34.9
<b>GFS</b>	\$1,373,000	\$1,318,000	\$2,691,000
<b>Other</b>	\$2,654,000	\$2,610,000	\$5,264,000
<b>Total</b>	\$4,027,000	\$3,928,000	\$7,955,000

**Expected Results**

WDFW and Indian tribes work cooperatively to effectively manage fish and wildlife. The department and tribes share key fish, wildlife, and habitat management information.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 477 - Department of Fish and Wildlife**

<b>001307 Percentage of tribes sharing harvest data</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

<b>001308 Percentage of tribes sharing harvest regulations</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

**A015 Forest Practices - Manage Adaptively**

This activity manages the Forest Practices Adaptive Management Program (AMP); the purpose of the AMP is to produce technical information and science based recommendations to assist the Forest Practices Board in determining if and when it is necessary or advisable to adjust forest practices rules and guidance in order to achieve Forest and Fish goals, resource objectives, and performance targets.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	6.3	6.3	6.3
<b>GFS</b>	\$1,121,000	\$1,134,000	\$2,255,000
<b>Other</b>	\$3,977,000	\$5,507,000	\$9,484,000
<b>Total</b>	\$5,098,000	\$6,641,000	\$11,739,000

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

<b>001192 Number of scientific investigations completed by the Cooperative Monitoring, Evaluation and Research Committee (CMER) and evaluated by the Forests &amp; Fish Policy Committee to determine whether an adaptive management response is needed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		2
	Q7		1
	Q6		2
	Q5		1
	Q4		1
	Q3	1	1
	Q2	0	1
	Q1	0	0
2007-09	Q8	3	
	Q7		
	Q6	1	
	Q5		
	Q4		
	Q3		
	Q2	2	
	Q1	2	
2005-07	Q8	6	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**A022 Natural Heritage**

This program maintains information on Washington's native plant and animal species and ecosystems. It maintains a listing of the most imperiled and rare native species and ecosystem types and assigns conservation priorities to each species and ecosystem. It also supports informed decisions by natural resource managers, planners, and businesses and consults on the impact of land use and land management activities on the state's plants, animals, and natural communities.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	6.8	6.8	6.8
<b>GFS</b>	\$318,000	\$172,000	\$490,000
<b>Other</b>	\$327,000	\$478,000	\$805,000
<b>Total</b>	\$645,000	\$650,000	\$1,295,000

**001356 Percent per biennium of rare plant, rare animal, and ecosystems (as classified by NatureServe) in the NH database reviewed and revised as necessary for rarity and degree of endangerment (global and state conservation rank).**

<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		100%
	Q6		
	Q5		
	Q4		
	Q3	0%	
	Q2	0%	
	Q1		

**A049 State Lands Management - Ecosystem Services, Research and Monitoring, and Data Stewardship**

DNR completes sustainable harvest calculations for western Washington and implements it through operational planning. The Department also initiates the development of sustainable harvest calculations for eastern Washington. The Department provides inventory and site information for forested state trust lands and develops landscape/watershed/basin level forest plans. The Department provides state lands support for forest management decision tools, GIS, and growth and yield to ensure sustained levels of forest management on forested state trust lands. DNR provides scientific support for the department's policies and resource management programs to ensure sustainable resources on state lands, including threatened and endangered species, riparian areas for water quality, and protection of unstable slopes. It monitors the implementation of the trust lands habitat conservation plan (HCP) and conducts research to provide information pertinent to HCP strategies and adaptive management.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	65.5	65.5	65.5
<b>GFS</b>	\$159,000	\$47,000	\$206,000
<b>Other</b>	\$7,934,000	\$7,181,000	\$15,115,000
<b>Total</b>	\$8,093,000	\$7,228,000	\$15,321,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

**Expected Results**

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

<b>001343 Percent of Sustainable Forestry Initiative (SFI) and Forest Stewardship Council certification requirements met during annual audit.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3	0%	
	Q2	0%	
	Q1	0%	
2007-09	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

**A048 State Lands Management - Mapping and Survey**

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	63.0	63.0	63.0
<b>GFS</b>	\$109,000	\$31,000	\$140,000
<b>Other</b>	\$5,686,000	\$5,609,000	\$11,295,000
<b>Total</b>	\$5,795,000	\$5,640,000	\$11,435,000

**Expected Results**

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

<b>001171 Miles of state boundary surveyed per staff month.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		0.35
	Q7		0.35
	Q6		0.35
	Q5		0.35
	Q4		0.35
	Q3	0.32	0.35
	Q2	0.21	0.35
	Q1	0.44	0.35

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

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

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	9.4	9.4	9.4
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$1,088,000	\$1,099,000	\$2,187,000
<b>Total</b>	\$1,088,000	\$1,099,000	\$2,187,000

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Agency: 490 - Department of Natural Resources**

<b>000991 Number of eelgrass sites monitored.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		105
	Q4		
	Q3	0	
	Q2	0	
	Q1	90	80
2007-09	Q8	31	
	Q7		
	Q6		
	Q5	113	
	Q4	104	
	Q3		
	Q2		
	Q1		
2005-07	Q8	130	
	Q7		
	Q6		
	Q5		
	Q4	109	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Improve individual practices and choices about natural resources**

**Agency: 461 - Department of Ecology**

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Improve individual practices and choices about natural resources**

**Agency: 461 - Department of Ecology**

<b>001461 Acres of Puget Sound cleaned of derelict fishing nets.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	45	
	Q2		
	Q1	59	
2007-09	Q8	112	
	Q7		
	Q6		
	Q5		
	Q4	74	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Improve individual practices and choices about natural resources**

**Agency: 461 - Department of Ecology**

<b>001459 Number of teachers, students, adults, and professionals participating in Puget Sound education and training programs at the Padilla Bay Reserve.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	1,886	
	Q2	1,493	
	Q1	1,611	
2007-09	Q8	5,435	
	Q7	1,617	
	Q6	1,173	
	Q5	1,380	
	Q4	5,590	
	Q3	2,223	
	Q2	1,221	
	Q1	1,943	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Improve individual practices and choices about natural resources**

**Agency: 461 - Department of Ecology**

<b>001460 Percent of Puget Sound and coastal training workshop participants who said they intend to apply what they learned in their work.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	87%	
	Q2	97%	
	Q1	95%	
2007-09	Q8	97%	
	Q7	98%	
	Q6	96%	
	Q5		
	Q4	97%	
	Q3	96%	
	Q2	95%	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Improve individual practices and choices about natural resources**

**Agency: 471 - State Conservation Commission**

**A001 Technical Services and Program Delivery**

The State Conservation Commission (SCC) members and staff provide the organizational framework for dispensing technical expertise and conservation program delivery to 47 conservation districts. These districts provide critical connections for conservation program delivery to local land owners. They provide technical and educational assistance and incentives to land owners that are willing to implement conservation measures to improve, enhance, and/or protect soil, water, air, plants, and animal resources. Districts identify critical natural resource issues and goals through the development of five-year plans, annual plans, and budget requests for conservation program implementation.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

Land owners and managers will implement sound best management practices that enhance and improve the soil, water, air, plants, and animals.

<b>001428 Acre-feet of water returned to streams through conservation practice installation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Improve individual practices and choices about natural resources**

**Agency: 471 - State Conservation Commission**

<b>001425 Number of acres protected, improved, or enhanced through the implementation of best management practices on landowner property.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	1,620	
	Q7		
	Q6		
	Q5		
	Q4	859	
	Q3		
	Q2		
	Q1		
2005-07	Q8	777	
	Q7		
	Q6		
	Q5		
	Q4	743	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Improve individual practices and choices about natural resources**

**Agency: 471 - State Conservation Commission**

<b>001409 Miles of stream protected, improved or enhanced through the implementation of best management practices on landowner's property.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	699.4	
	Q7		
	Q6		
	Q5		
	Q4	633	
	Q3		
	Q2		
	Q1		
2005-07	Q8	616	
	Q7		
	Q6		
	Q5		
	Q4	605	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Improve individual practices and choices about natural resources**

**Agency: 471 - State Conservation Commission**

<b>001426 Number of conservation practices installed and practices receiving financial assistance.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Improve individual practices and choices about natural resources**

**Agency: 471 - State Conservation Commission**

<b>001424 Number of land owners/managers assisted</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	739	
	Q7		
	Q6		
	Q5		
	Q4	173	
	Q3		
	Q2		
	Q1		
2005-07	Q8	234	
	Q7		
	Q6		
	Q5		
	Q4	97	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Improve individual practices and choices about natural resources**

**Agency: 477 - Department of Fish and Wildlife**

**A026 Promote Public Awareness, Understanding, and Stewardship of Natural Resources**

The agency informs and engages citizens to broaden awareness and understanding of the importance of fish, wildlife, and habitat; to encourage participation in sustainable fishing and hunting and viewing activities; and to further compliance with resource protection regulations.

Informed and engaged citizens are vital in sustaining Washington's fish and wildlife resources. The department provides accurate, timely information on WDFW activities, recreational opportunities, and natural resource issues to the public through a variety of means including news releases, recreation reports, reporter contacts, website content, pamphlets, and brochures. This information sustains participation and promotes compliance with resource protection regulations.

In addition, departmental outreach staff involve citizens in many ways, including volunteer activities, regional fisheries enhancement groups, youth fishing clinics, and programs such as "Becoming an Outdoor Woman", "Hunter Education", and citizen science programs. Two popular, hands on school programs - "Project CAT (Cougars and Teaching)" and "Salmon in the Classroom" help children develop lifelong appreciation for natural resources.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	21.8	21.0	21.4
<b>GFS</b>	\$545,000	\$365,000	\$910,000
<b>Other</b>	\$2,092,000	\$2,083,000	\$4,175,000
<b>Total</b>	\$2,637,000	\$2,448,000	\$5,085,000

**Expected Results**

The public is well informed about WDFW activities and fish and wildlife related issues and activities. A substantial and growing number of citizens participate in fish and wildlife related conservation activities. Public information provided by the department is timely, accurate, and informative. Public stewardship of the states fish, wildlife, and habitats is improved.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Improve individual practices and choices about natural resources**

**Agency: 477 - Department of Fish and Wildlife**

<b>001546 Percentage of K-12 school districts participating in fish and wildlife education programs</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	1,623.1%	
	Q7		
	Q6		
	Q5		
	Q4	1,653.8%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	1,569.2%	
	Q7		
	Q6		
	Q5		
	Q4	1,661.5%	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Improve individual practices and choices about natural resources**

**Agency: 477 - Department of Fish and Wildlife**

<b>001210 Percent change in the number of hours of participation in agency volunteer programs</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	17.4%	
	Q7		
	Q6		
	Q5		
	Q4	3.88%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	0.48%	
	Q7		
	Q6		
	Q5		
	Q4	6.3%	
	Q3		
	Q2		
	Q1		

**A027 Be a Primary Resource to Others for Science and Professional Expertise**

The agency provides scientific and technical information and expertise to other entities to improve management of activities that affect Washington's fish, wildlife, and their habitats.

Our partners in protecting fish and wildlife resources include federal, state, and local agencies, non-governmental organizations, industries, and private citizens. WDFW ensures that our partners are provided with data and other scientific information, computer mapping tools, other technical support, and planning tools. These partners rely on the department's assistance to make informed conservation decisions at all scales, from individual property owners' back yard projects, to ecosystem habitat protection, to national policy issues with the federal government.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Improve individual practices and choices about natural resources**

**Agency: 477 - Department of Fish and Wildlife**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	74.9	75.4	75.2
<b>GFS:</b>	\$5,273,000	\$5,052,000	\$10,325,000
<b>Other:</b>	\$2,686,000	\$2,616,000	\$5,302,000
<b>Total:</b>	\$7,959,000	\$7,668,000	\$15,627,000

**Expected Results**

Decisions and actions affecting fish, wildlife, and habitats are informed by fish and wildlife science and expertise.

<b>001278 Percent of identified/formal interactions that resulted in improved protection/recovery of fish and wildlife</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Improve individual practices and choices about natural resources**

**Agency: 490 - Department of Natural Resources**

**A046 Resource Protection**

The Forest Health program annually monitors forest insect and disease conditions, and provides education and technical assistance to state and private forest landowners in efforts to improve forest health. The Urban and Community Forestry program provides coordinated technical, educational, and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs to enhance the quality of life and health in Washington's urban areas.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	10.6	10.6	10.6
<b>GFS</b>	\$338,000	\$345,000	\$683,000
<b>Other</b>	\$1,250,000	\$1,252,000	\$2,502,000
<b>Total</b>	\$1,588,000	\$1,597,000	\$3,185,000

**Expected Results**

Provide technical assistance in insect and disease management.

<b>001443 Number of strategies implemented as a result of evaluations for current or potential forest insect, disease, fire or wind problems.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		1
	Q7		
	Q6		
	Q5		
	Q4		1
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6	1.5	
	Q5	0.5	
	Q4	0.5	
	Q3	2	
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Improve individual practices and choices about natural resources**

**Agency: 490 - Department of Natural Resources**

**A027 Small Forest Landowner and Stewardship Office**

The Small Forest Landowner Office improves the economic vitality and environmental quality of small forestland holdings by providing expertise and technical assistance in the management of small forestland holdings; assisting with development of alternative management and harvest plans and managing the Forestry Riparian Easement Program and Family Forest Fish Passage Program. The Riparian/Habitat Open Space Program implements department goals by protecting ecologically significant lands and working forests threatened by conversion to other uses while meeting the goals of DNR's Habitat Conservation Plan. The Stewardship Program provides advice and education to non-industrial private forest landowners in developing and implementing a Forest Stewardship Plan for their property. The program helps landowners increase the environmental and economic contributions of their land to society by integrating management for fish and wildlife habitat, water quality and wetlands, timber and wood fiber, forest health, wildfire hazard reduction, special forest products, aesthetics, and recreation.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	7.7	7.7	7.7
<b>GFS</b>	\$248,000	\$250,000	\$498,000
<b>Other</b>	\$960,000	\$960,000	\$1,920,000
<b>Total</b>	\$1,208,000	\$1,210,000	\$2,418,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Improve individual practices and choices about natural resources**

**Agency: 490 - Department of Natural Resources**

<b>001193 Acres of riparian habitat protected through easements purchased from small forest landowners.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0	
	Q2	0	
	Q1	0	
2007-09	Q8	592	
	Q7	90	
	Q6	221	
	Q5	115	
	Q4	124	
	Q3	201	
	Q2	267	
	Q1	320	
2005-07	Q8	43	
	Q7		
	Q6		
	Q5		
	Q4	33	
	Q3		
	Q2		
	Q1		

---

**Grand Total**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	3,039.5	3,042.4	3,041.0
<b>GFS</b>	\$105,993,000	\$93,374,000	\$199,367,000
<b>Other</b>	\$283,264,000	\$299,966,000	\$583,230,000
<b>Total</b>	\$389,257,000	\$393,340,000	\$782,597,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2009-11
Agency	All Agencies
Version	2D
Include Policy Level	Y
Result Area	II
Version Source	