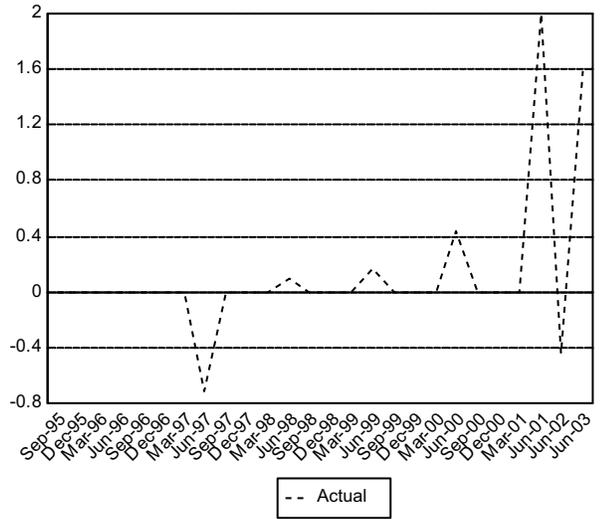


Statewide Result Indicators

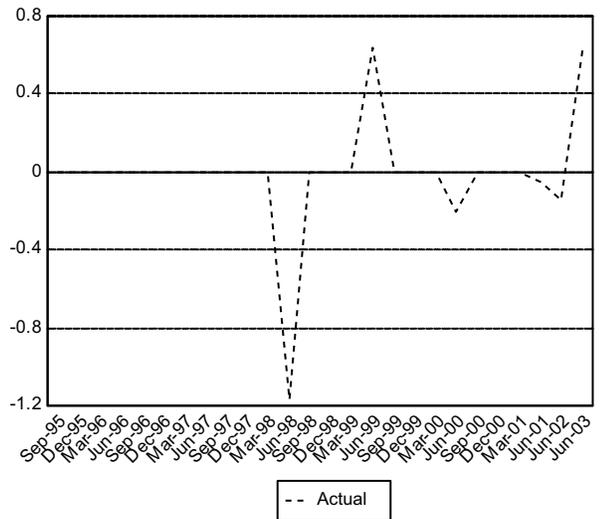
Freshwater Production Index for Lower Columbia Steelhead.		
Biennium	Period	Actual
2001-03	8th Qtr	1.59
	4th Qtr	(0.45)

Sources: Department of Fish and Wildlife, Interagency Committee for Outdoor Recreation, and Salmon Recovery Funding Board.



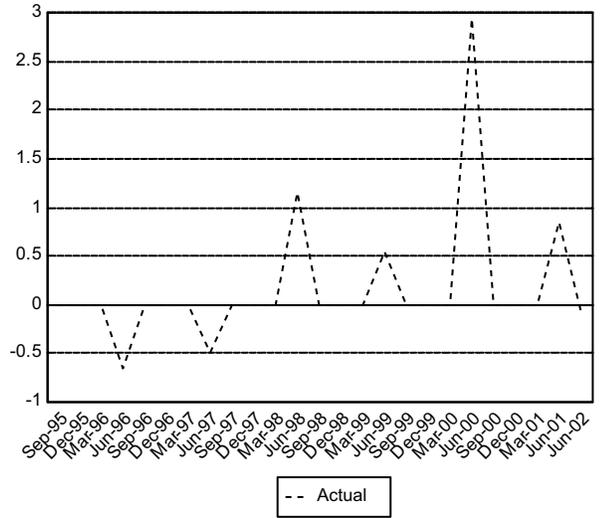
Freshwater Production Index for Puget Sound Chinook. This measure is indexed to the base period 1991-1998. Trends above 0 represent a positive increase in the production of juvenile migrants for that region.		
Biennium	Period	Actual
2001-03	8th Qtr	0.64
	4th Qtr	(0.14)

Sources: Department of Fish and Wildlife, Interagency Committee for Outdoor Recreation, and the Salmon Recovery Funding Board.



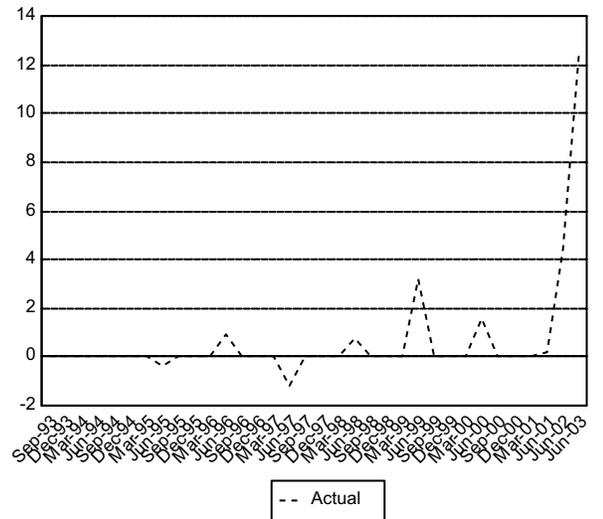
Freshwater Production Index for Snake River Steelhead.		
Biennium	Period	Actual
2001-03	4th Qtr	(0.06)

Sources: Department of Fish and Wildlife, Interagency Committee for Outdoor Recreation, and the Salmon Recovery Funding Board.



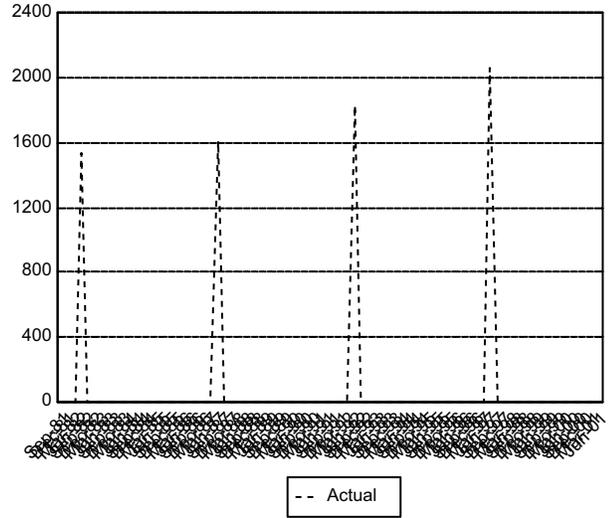
Freshwater Production Index for Upper Columbia Spring Chinook.		
Biennium	Period	Actual
2001-03	8th Qtr	12.36
	4th Qtr	4.39

Sources: Department of Fish and Wildlife, Interagency Committee for Outdoor Recreation, and the Salmon Recovery Funding Board.



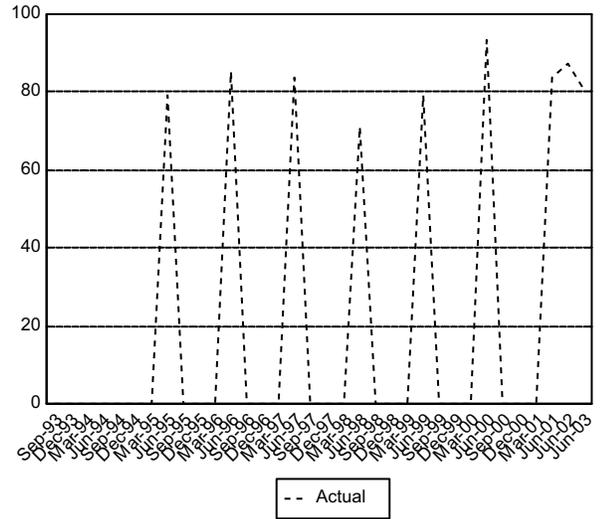
Number of Acres of Developed Land in Washington State. Stated in Thousands of Acres.		
Biennium	Period	Actual

Source: U.S. Department of Agriculture.



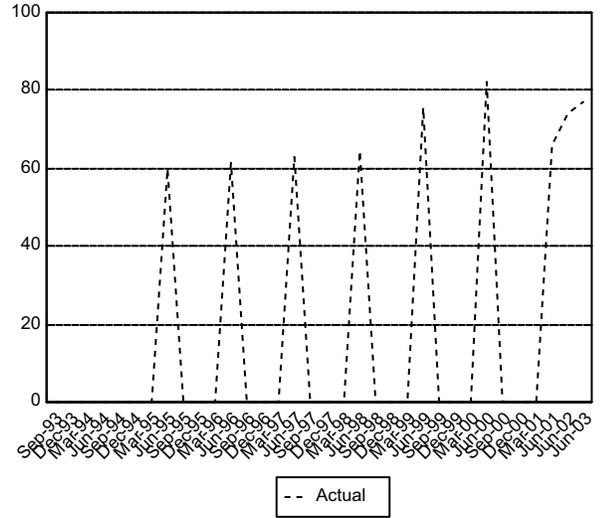
Percent of Long-Term Monitoring Stations Showing Good Water Quality for Dissolved Oxygen.		
Biennium	Period	Actual
2001-03	8th Qtr	80.6%
	4th Qtr	87.1%

Source: Department of Ecology.



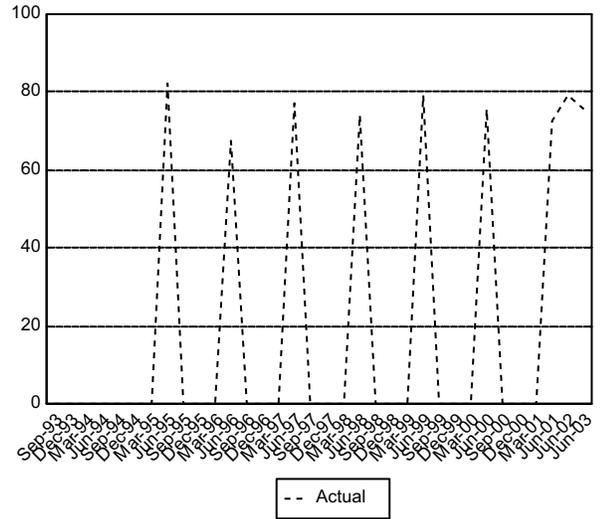
Percent of Long-Term Monitoring Stations Showing Good Water Quality for Fecal Coliform.		
Biennium	Period	Actual
2001-03	8th Qtr	77.4%
	4th Qtr	74.2%

Source: Department of Ecology.



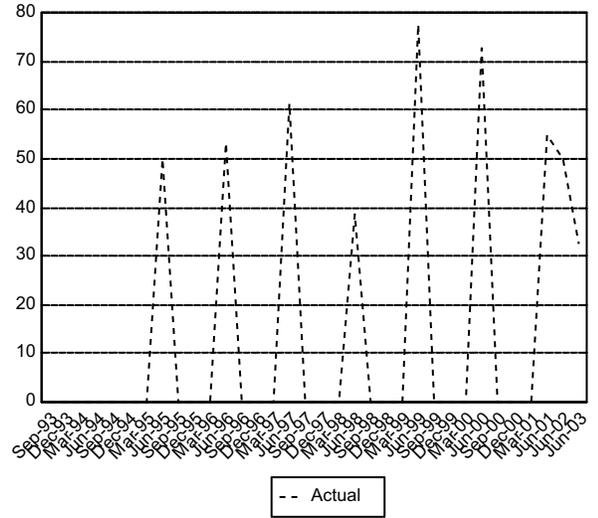
Percent of Long-Term Monitoring Stations Showing Good Water Quality for pH.		
Biennium	Period	Actual
2001-03	8th Qtr	75.8%
	4th Qtr	79%

Source: Department of Ecology.



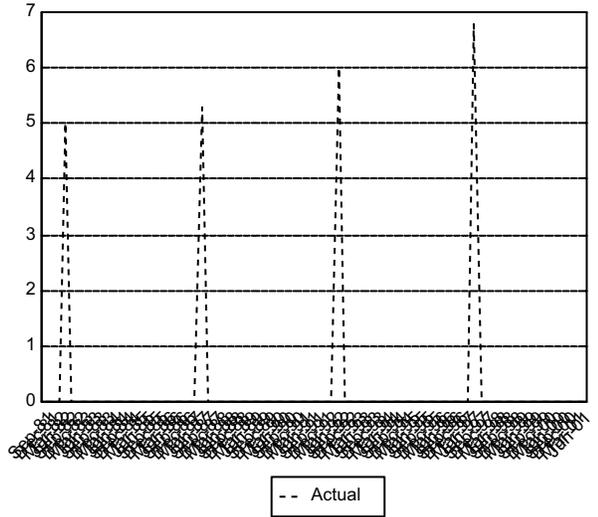
Percent of Long-Term Monitoring Stations Showing Good Water Quality for Temperature.		
Biennium	Period	Actual
2001-03	8th Qtr	32.3%
	4th Qtr	50%

Source: Department of Ecology.



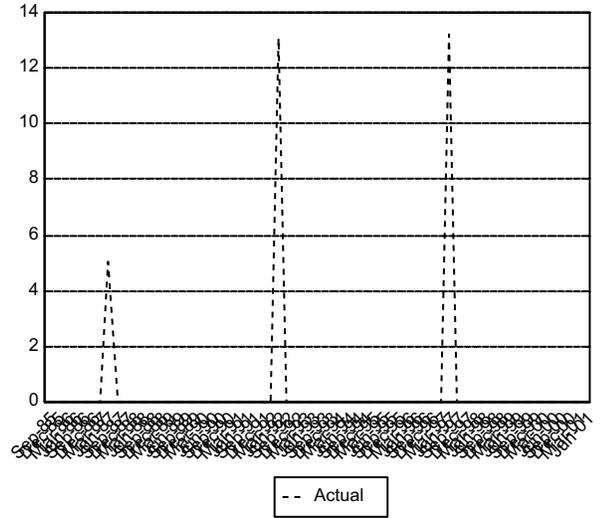
Percent of Non-Federal Land in Washington State that is Developed.		
Biennium	Period	Actual

Source: U.S. Department of Agriculture.



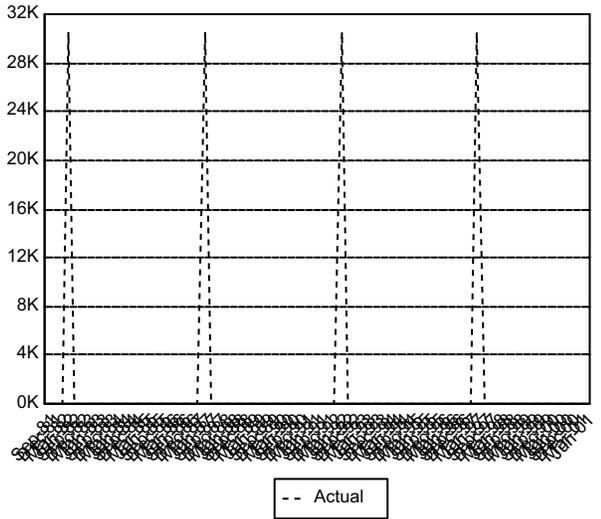
Rate of Change in Developed Land in Washington State.		
Biennium	Period	Actual

Source: U.S. Department of Agriculture.



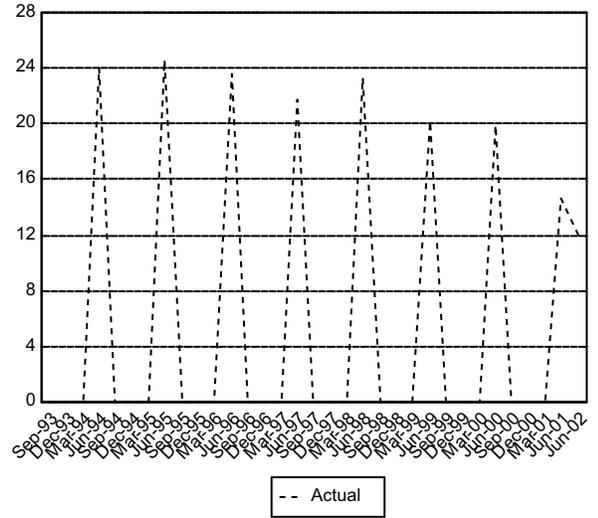
Total Acres of Non-Federal Land in Washington State. Stated in Thousands.		
Biennium	Period	Actual

Source: U.S. Department of Agriculture.



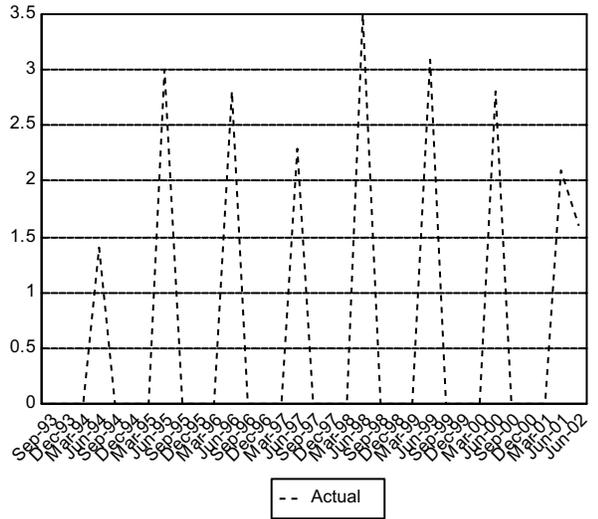
Toxic Release in the Air Inventory Trends. Millions of Pounds Released.		
Biennium	Period	Actual
2001-03	4th Qtr	12

Source: Department of Ecology.



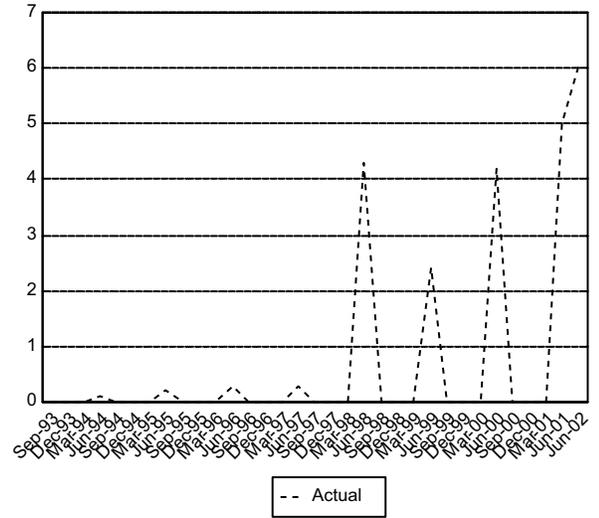
Toxic Release in the Water Inventory Trends. Millions of Pounds Released.		
Biennium	Period	Actual
2001-03	4th Qtr	1.6

Source: Department of Ecology.



Toxic Releases in the Water Inventory Trends. Millions of Pounds Released.		
Biennium	Period	Actual
2001-03	4th Qtr	6.1

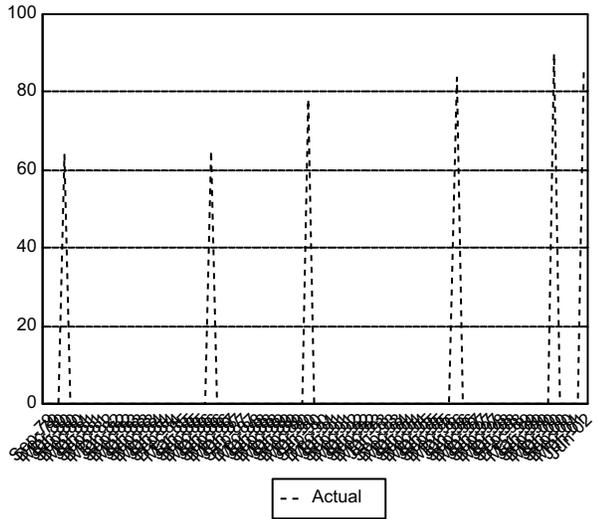
Source: Department of Ecology.



Trends in Carbon Dioxide Emissions in Millions of Tons.		
Biennium	Period	Actual
2001-03	4th Qtr	85.8

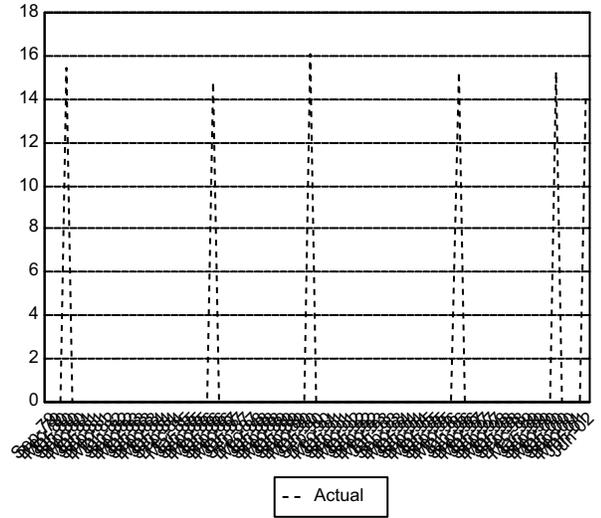
Carbon dioxide is the dominant greenhouse gas emitted by human activity in Washington. The transportation sub-sector is the primary source of energy related carbon dioxide emissions.

Sources: Department of Community, Trade and Economic Development.



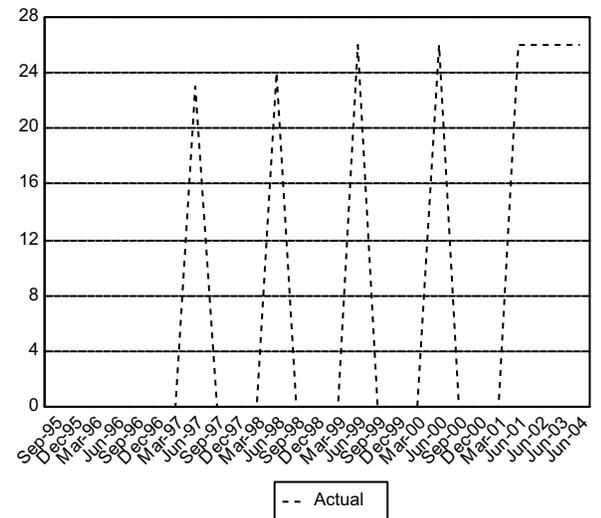
Trends in Carbon Dioxide Emissions in Tons Per Capita.		
Biennium	Period	Actual
2001-03	4th Qtr	14.2

Sources: Department of Community, Trade and Economic Development.



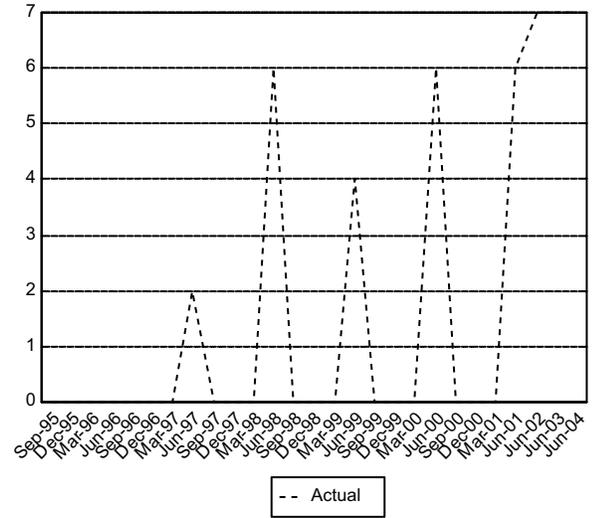
Wildlife Species Classified as Endangered.		
Biennium	Period	Actual
2003-05	4th Qtr	26
2001-03	8th Qtr	26
	4th Qtr	26

Source: Department of Fish and Wildlife.



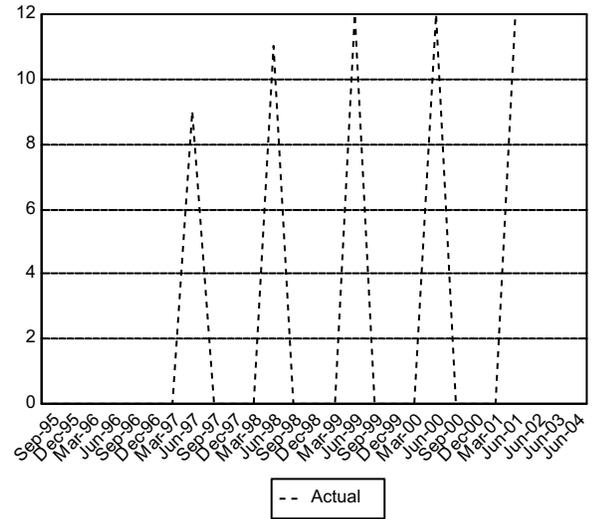
Wildlife Species Classified as Sensitive.		
Biennium	Period	Actual
2003-05	4th Qtr	7
2001-03	8th Qtr	7
	4th Qtr	7

Source: Department of Fish and Wildlife.



Wildlife Species Classified as Threatened.		
Biennium	Period	Actual
2003-05	4th Qtr	12
2001-03	8th Qtr	12
	4th Qtr	12

Source: Department of Fish and Wildlife.



Achieve sustainable use of public natural resources

A001 Adjudicate Water Rights

Agency: 461 - Department of Ecology

Expected Results

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

As of 8/9/2007

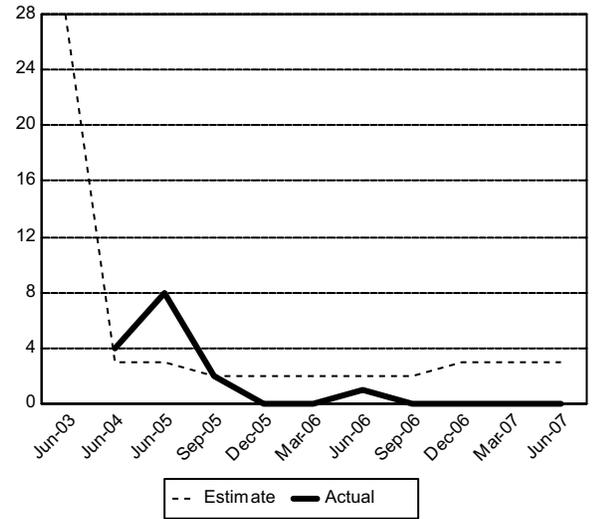
Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of instream flows set				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3	0	(3)
	7th Qtr	3	0	(3)
	6th Qtr	3	0	(3)
	5th Qtr	2	0	(2)
	4th Qtr	2	1	(1)
	3rd Qtr	2	0	(2)
	2nd Qtr	2	0	(2)
	1st Qtr	2	2	0
2003-05	8th Qtr	3	8	5
	4th Qtr	3	4	1
2001-03	8th Qtr	28		

Instream flow setting progress is dependent on working and negotiating with local watershed groups (and other factors), so we can only move at the speed they are willing to go. Our target numbers are based on estimates of how fast we think the work will progress.

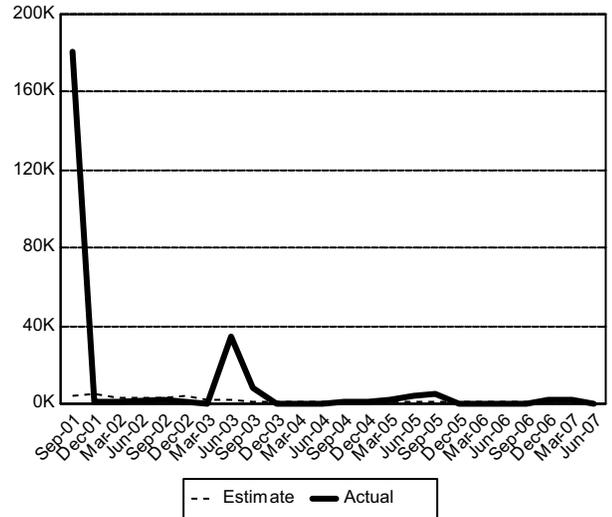
Date Measured: 6/30/2007

Comment: Continuing progress in Quilcene (WRIA 17), Walla Walla (WRIA 32), & Wenatchee (WRIA 45).



Volume of water saved for instream flow in acre feet				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,250	90.39	(1,159.61)
	7th Qtr	1,250	2,099.67	849.67
	6th Qtr	1,250	2,008.67	758.67
	5th Qtr	1,250	0	(1,250)
	4th Qtr	1,250	9.2	(1,240.8)
	3rd Qtr	1,250	152	(1,098)
	2nd Qtr	1,250	0	(1,250)
	1st Qtr	1,250	5,220	3,970
2003-05	8th Qtr	1,250	4,313	3,063
	7th Qtr	1,250	1,810	560
	6th Qtr	1,250	723	(527)
	5th Qtr	1,250	853	(397)
	4th Qtr	1,250	265	(985)
	3rd Qtr	1,250	305	(945)
	2nd Qtr	1,250	24	(1,226)
	1st Qtr	1,250	7,991	6,741
2001-03	8th Qtr	2,110	34,927	32,817
	7th Qtr	2,430	365	(2,065)
	6th Qtr	3,930		
	5th Qtr	2,810	1,725	(1,085)
	4th Qtr	2,810		
	3rd Qtr	2,810	632	(2,178)
	2nd Qtr	5,050	797	(4,253)
	1st Qtr	3,930	181,000	177,070

Volume of water saved is dependent on finding people willing to sell or lease water, donate water to the trust water program or implement water use efficiency measures. If people do not come forward or we can not find them, the volume of water acquired will be small.



Date Measured: 6/30/2007

Comment: Lmuma Ck efficiency improvements gain 90.39 AAF for \$125,000 & move point of diversion to Yakima R, leaving 0.4 cfs in Lmuma for ESA species for \$250,000.

A024 Manage Water Rights

Agency: 461 - Department of Ecology

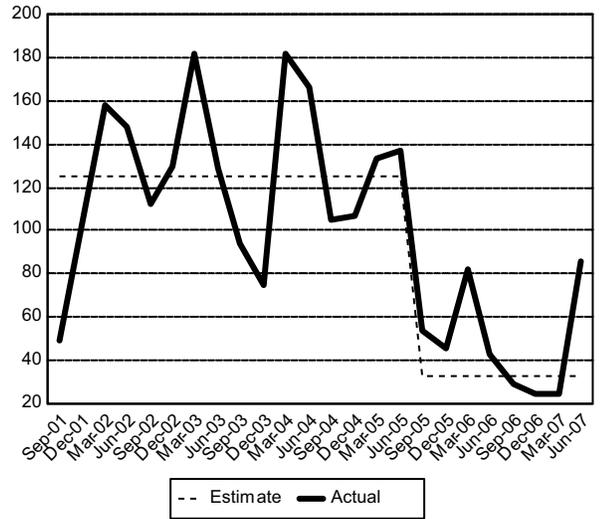
Expected Results

Improved allocation of new water rights and changes to existing rights through sound and timely permit decision-making. 1,000 water right change permit decisions made during the 2003-05 Biennium. 300 new water right permit decisions made during the 2003-05 Biennium. Implement new municipal water right provisions with the Department of Health.

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

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

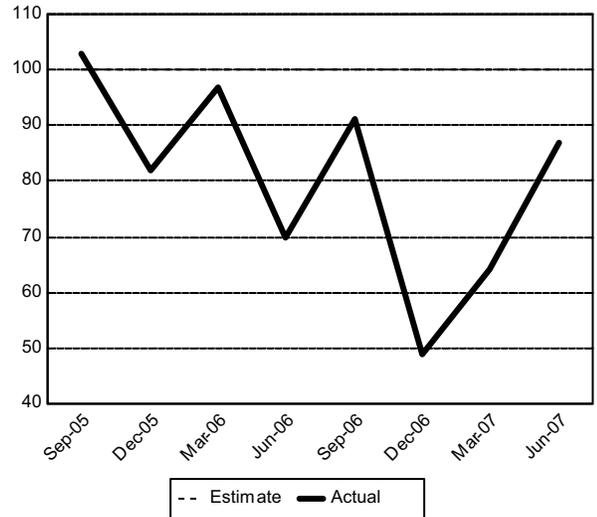


Date Measured: 6/30/2007

Comment: We were able to batch process similar water rights in WRIA 14 (Summit Lk.) and WRIA 41 (Quincy Basin).

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

Date Measured: 6/30/2007



A029 Prepare and Respond to Drought and Climate Change

Agency: 461 - Department of Ecology

Expected Results

Mitigation of drought effects through improved planning, communication, coordination, and loss prevention efforts. Increased number of temporary water right permits processed during periods of drought.

A061 Support Water Use Efficiency

Agency: 461 - Department of Ecology

Expected Results

Improved water savings, lower water and energy costs, more competitive enterprises, less pressure on water supplies and waste treatment facilities, and improved environmental protection. Increase the volume of water saved as a result of water use efficiency. Provide technical assistance to agricultural, commercial, industrial, and non-profit water users. Support Department of Health water conservation and reclaimed water efforts.

A003 Conduct Fish and Wildlife Production Activities

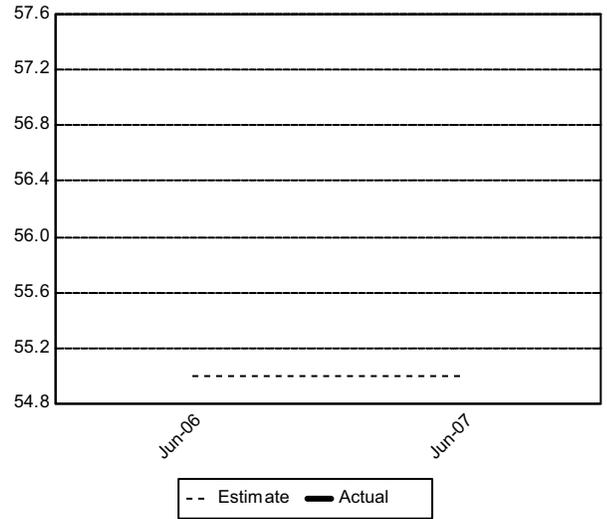
Agency: 477 - Department of Fish and Wildlife

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

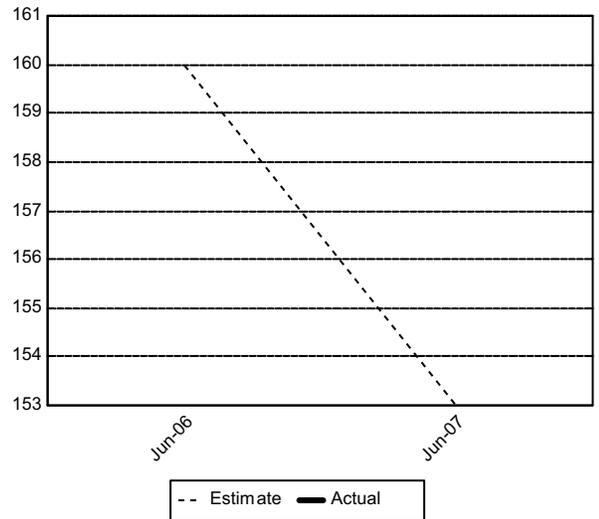
Number of pheasants (in thousands) released annually.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	55		
	4th Qtr	55	57.3	2.3

Date Measured: 10/30/2006



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

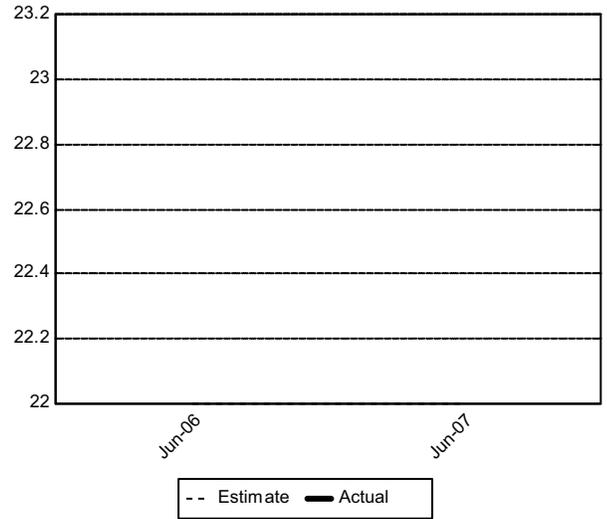
Date Measured: 10/30/2006



As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of trout (in millions) planted in state waters annually.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	22		
	4th Qtr	22	23.1	1.1



Date Measured: 10/30/2006

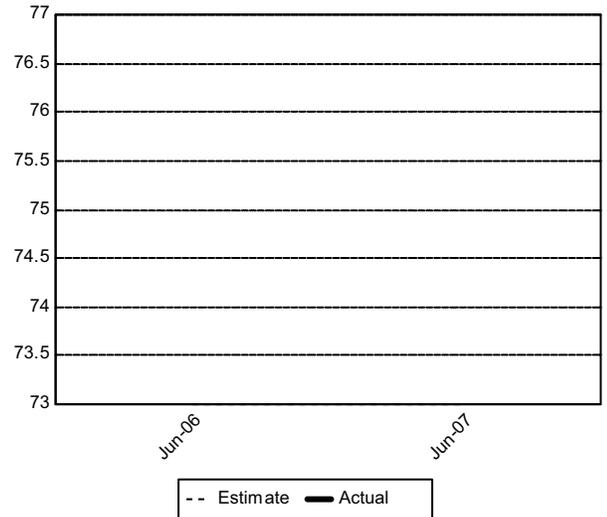
A014 Manage Fish and Wildlife Harvest

Agency: 477 - Department of Fish and Wildlife

Expected Results

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

Number of selective salmon fisheries provided through mass marking.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	73		
	4th Qtr	73	77	4



Date Measured: 10/30/2006

A035 State Lands Management - Product Sales

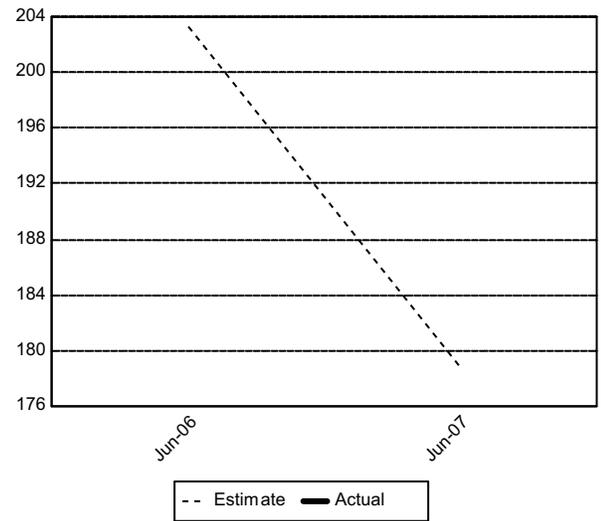
Agency: 490 - Department of Natural Resources

Expected Results

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

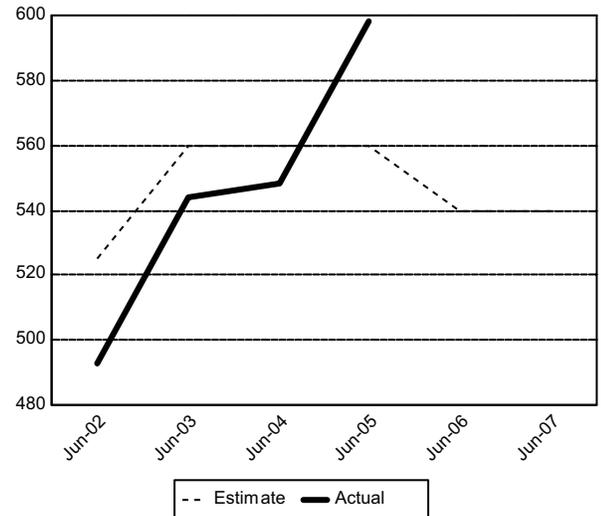
Non-tax revenue provided to support school construction, university buildings and state institutions derived from sustainable timber harvest and resource management of state lands.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$178.9		
	4th Qtr	\$203.3		

Dollars in millions.



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

Measure is in million board feet.



A047 State Lands Management - Leasing

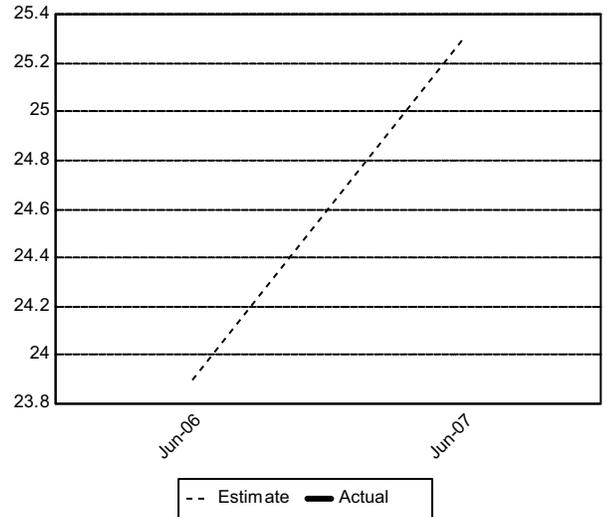
Agency: 490 - Department of Natural Resources

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.

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

Dollars in millions.



A038 State Lands Management - Silviculture

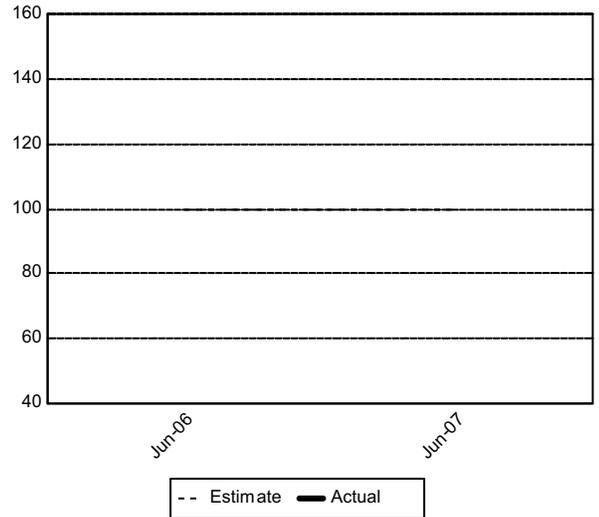
Agency: 490 - Department of Natural Resources

Expected Results

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

Percent of Sustainable Forestry Initiative (SFI) certification requirements met during annual audit.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		

The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.



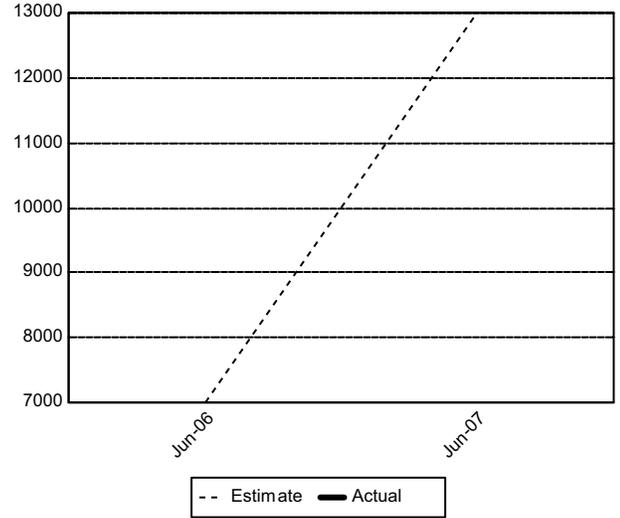
A030 State Lands Management - Asset Planning and Transactions

Agency: 490 - Department of Natural Resources

Expected Results

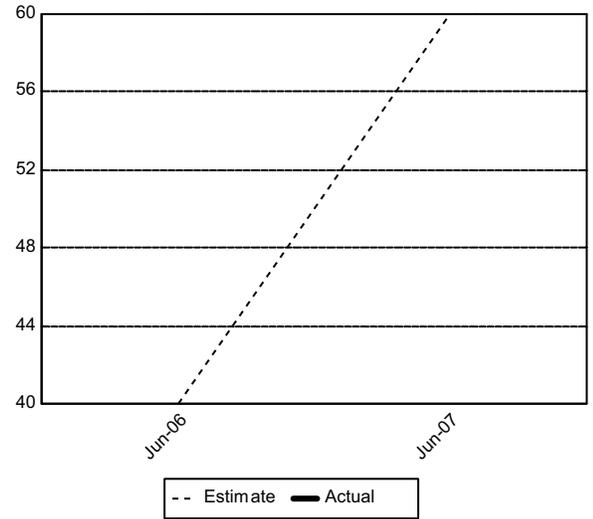
Improve the present net value (PNV) through transactions by 2.5 percent. Increase revenue through transactions by \$1 million.

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



Number of trust upland transactions completed to increase the value of upland trust assets.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60		
	4th Qtr	40		

"Trust Land Transactions" include land sales, purchases, and exchanges that enhance the value or management of the forest, agricultural, grazing, and commercial properties the Department of Natural Resources manages for revenue production.



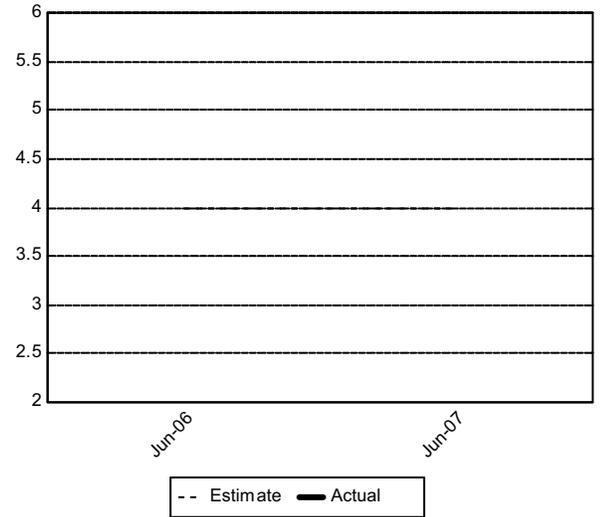
A003 Aquatic Lands Business Management

Agency: 490 - Department of Natural Resources

Expected Results

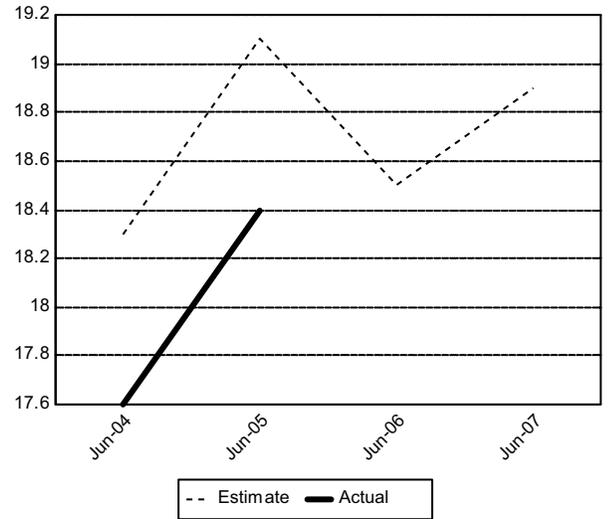
Process 25 percent of the total use authorization workload, including the backlog of applications, expirations, and holdovers, and new applications and expirations (263 use authorizations).

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



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

Dollars in millions.



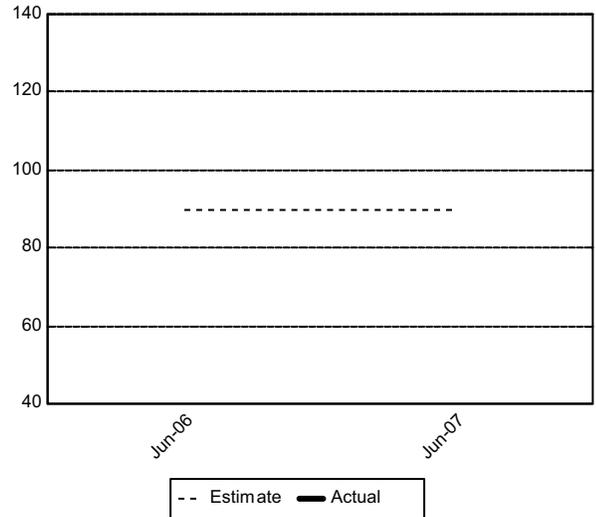
A026 Shellfish Program

Agency: 490 - Department of Natural Resources

Expected Results

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

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



Establish safeguards and standards to protect natural resources

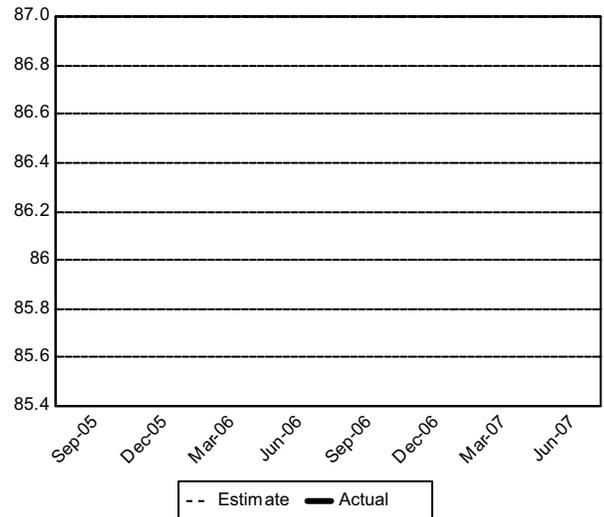
A154 EFSEC Siting and Monitoring

Agency: 103 - Community, Trade & Economic Develop

Expected Results

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

Percentage of new development occurring within urban areas of the 5 most populated counties in Western Washington				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	87%		
	7th Qtr	87%		
	6th Qtr	87%		
	5th Qtr	87%		
	4th Qtr	87%	85.57%	(1.43)%
	3rd Qtr	87%		
	2nd Qtr	87%		
	1st Qtr	87%		



A009 Environmental Management

Agency: 245 - Military Department

Expected Results

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

A008 Control Stormwater Pollution

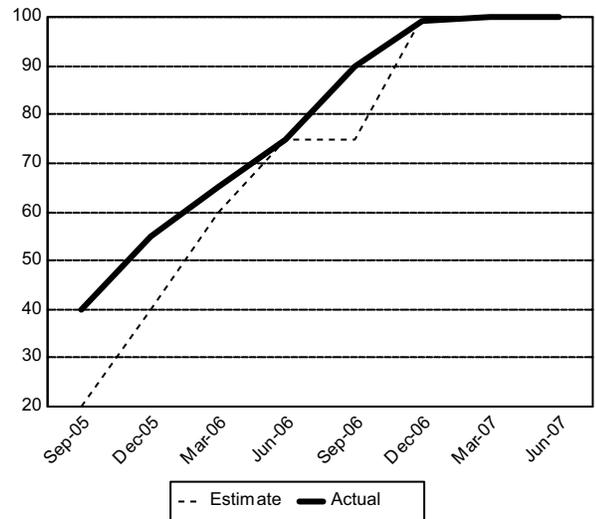
Agency: 461 - Department of Ecology

Expected Results

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

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

Date Measured: 6/30/2007

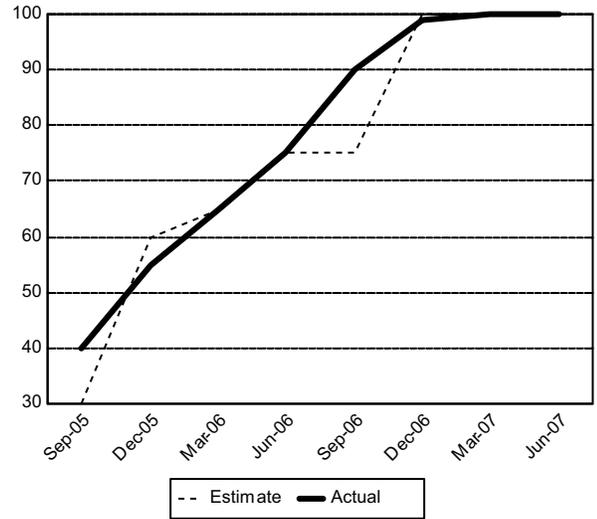


As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

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

Date Measured: 6/30/2007



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

Agency: 461 - Department of Ecology

Expected Results

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

As of 8/9/2007

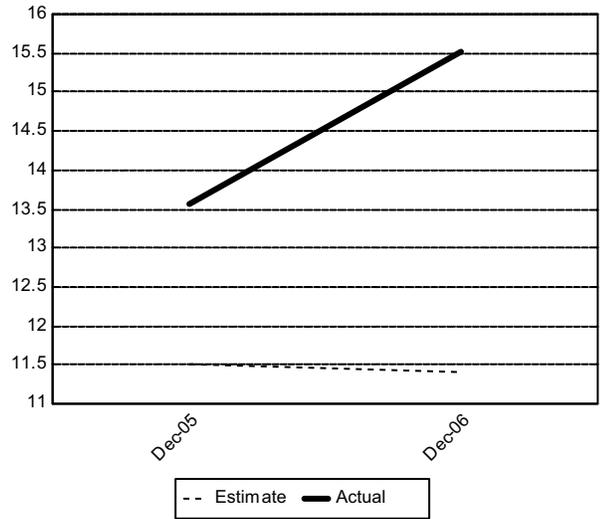
Activity Version: 81 - 2007 Enacted Supplemental Budget

Million of tons of solid waste generated annually in Washington.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	11.4	15.52	4.12
	2nd Qtr	11.5	13.57	2.07

Waste generated is the sum of residential and commercial materials that are disposed, recycled or reused.

Date Measured: 1/7/2007

Comment: Improved and expanded reporting is leading to higher numbers.

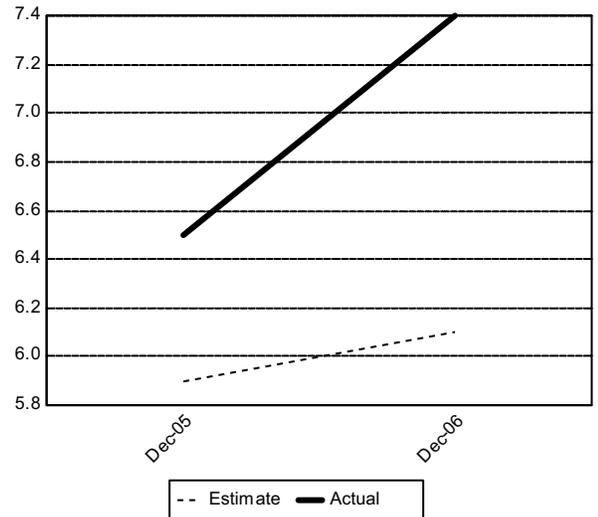


Millions of tons of materials reused or recycled annually.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	6.1	7.4	1.3
	2nd Qtr	5.9	6.5	0.6

Amount of known materials diverted from landfills for reuse or recycling.

Date Measured: 1/17/2007

Comment: Improved and expanded reporting is leading to higher results.

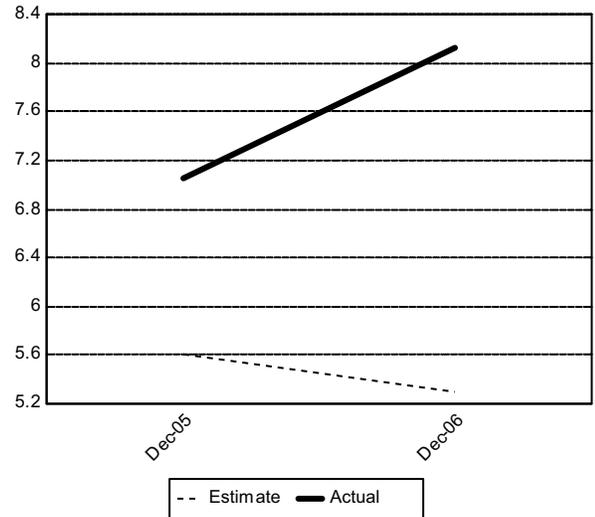


As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Millions of tons of solid waste disposed annually by Washington residents and businesses.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	5.3	8.12	2.82
	2nd Qtr	5.6	7.06	1.46

Amount of residential and commercial solid waste disposed of in landfills.



Date Measured: 1/17/2007

Comment: Improved and expanded reporting is leading to higher figures.

A021 Increase Compliance and Act on Environmental Threats from Hazardous Waste

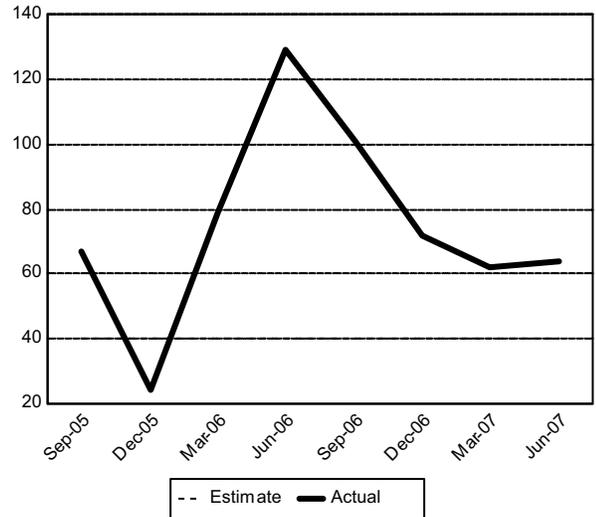
Agency: 461 - Department of Ecology

Expected Results

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

Number of targeted inspections to find and resolve all significant hazardous waste environmental threats.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40	64	24
	7th Qtr	40	62	22
	6th Qtr	40	72	32
	5th Qtr	40	101	61
	4th Qtr	40	129	89
	3rd Qtr	40	79	39
	2nd Qtr	40	24	(16)
	1st Qtr	40	67	27

Focused inspections on the four highest priority environmental threats in hazardous waste management including spill, disposal, waste designation, and container violations.



A022 Increase Safe Hazardous Waste Management Through Technical Assistance

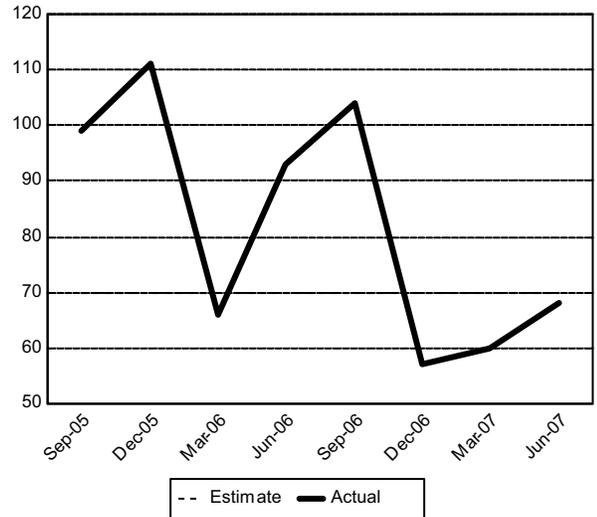
Agency: 461 - Department of Ecology

Expected Results

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

Number of technical assistance visits prioritized for Beyond Waste sectors.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	70	68	(2)
	7th Qtr	70	60	(10)
	6th Qtr	70	57	(13)
	5th Qtr	70	104	34
	4th Qtr	70	93	23
	3rd Qtr	70	66	(4)
	2nd Qtr	70	111	41
	1st Qtr	70	99	29

Sectors are similar types of businesses that receive technical assistance to help them reduce their hazardous substance use and to improve safe management of their wastes (for example, sectors include business types such as dry cleaners, electroplaters, hospitals, metal finishers, circuit board manufacturers, auto body shops, wood finishers, etc.).



A023 Manage Underground Storage Tanks to Minimize Releases

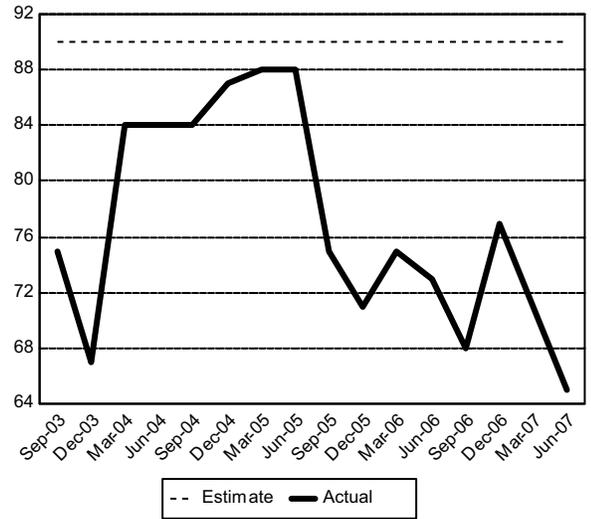
Agency: 461 - Department of Ecology

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

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

Date Measured: 7/31/2007



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

Agency: 461 - Department of Ecology

Expected Results

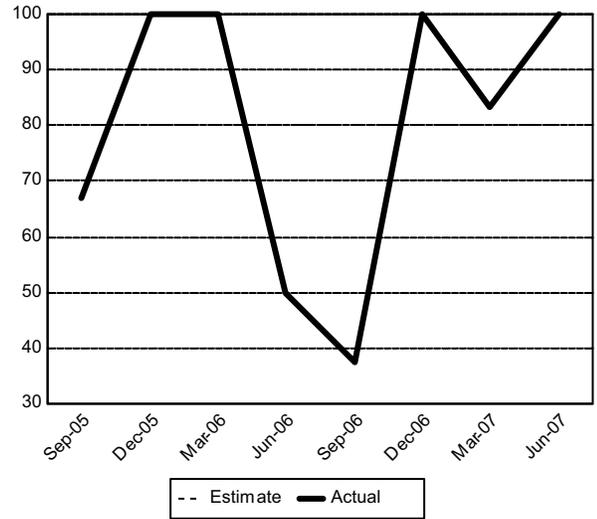
Improved compliance with environmental standards at pulp and paper facilities, oil refineries, and aluminum smelters throughout the state. Provide one-stop environmental permitting, compliance, and technical assistance to three major industry sectors. Maintain a 90 percent rate of current permits. Plant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

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

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

Date Measured: 8/2/2007



A030 Prepare for Aggressive Response to Oil and Hazardous Material Incidents

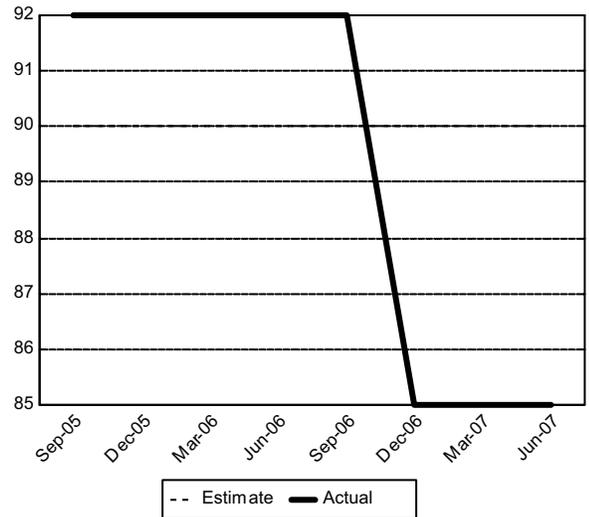
Agency: 461 - Department of Ecology

Expected Results

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

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

Date Measured: 7/31/2007



A032 Prevent Point Source Water Pollution

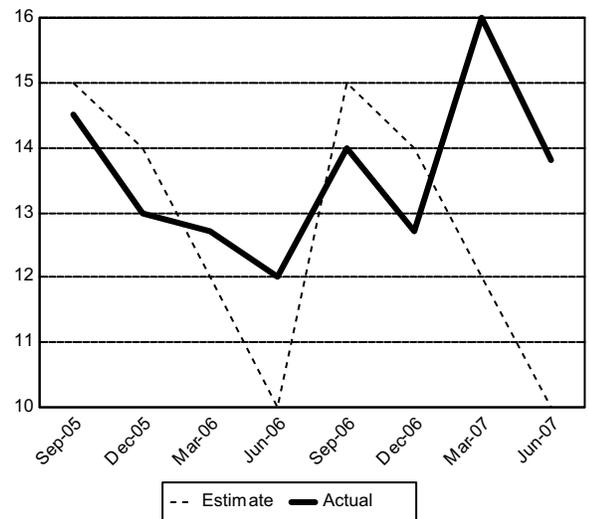
Agency: 461 - Department of Ecology

Expected Results

Surface and groundwater resources meet federal and state water quality standards for the protection of human health and the environment (supply/use, public health, aquatic life, recreation, habitat, and commerce). Reduce the amount and toxicity of water pollution by administering the permit program for 2,300 permit holders. Issue or renew 85 National Pollution Discharge Elimination System wastewater discharge permits per year. Reduce the backlog of permit requests and provide responses to new permit applicants within 60 days. Develop eight general permits for 1,400 dischargers. Conduct 700 site visits per year. Provide certification for 2,000 wastewater plant operators. Assist communities in increasing the production and use of reclaimed wastewater. Reduce the number of repeat violators (five or more violations per year). Administer the \$25 million Permit Fee Account.

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

Date Measured: 6/30/2007



A033 Prevent Oil Spills from Vessels and Oil Handling Facilities

Agency: 461 - Department of Ecology

Expected Results

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

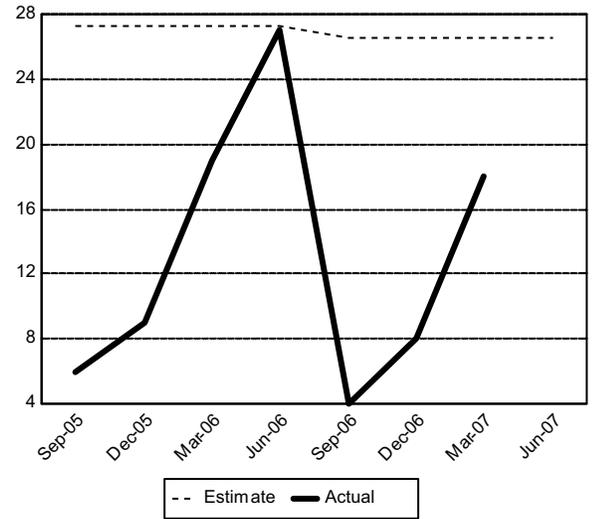
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

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

Actuals are cumulative from the start of the fiscal year.

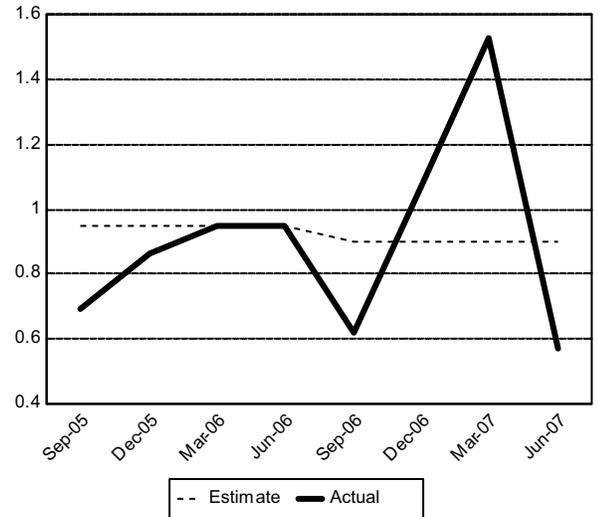
Date Measured: 4/30/2007



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

Actuals are quarterly values.

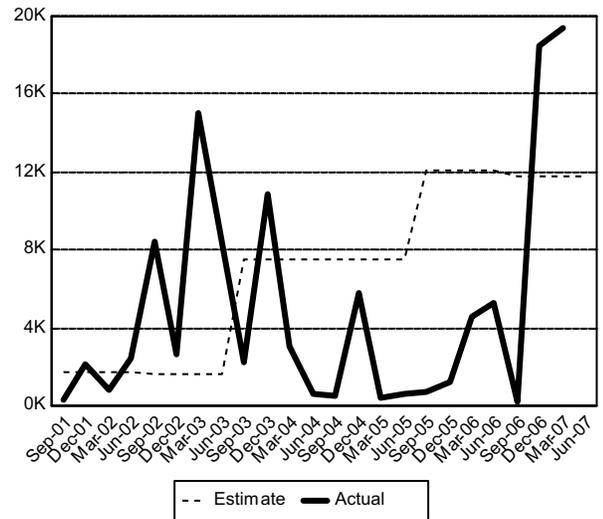
Date Measured: 7/31/2007



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

Actuals are cumulative from the start of the fiscal year.

Date Measured: 4/30/2007



A034 Prevent Unhealthy Air and Violations of Air Quality Standards

Agency: 461 - Department of Ecology

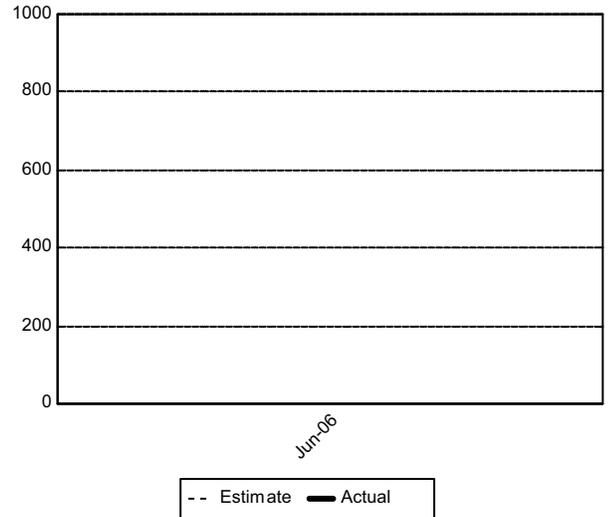
Expected Results

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

Health and societal costs attributable to residential wood smoke pollution.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	\$0	\$930	\$930

Environmental Protection Agency (USEPA) low-end estimate of annual health care and societal costs attributable to residential wood smoke pollution in Washington State projected for 2008 (millions of dollars).

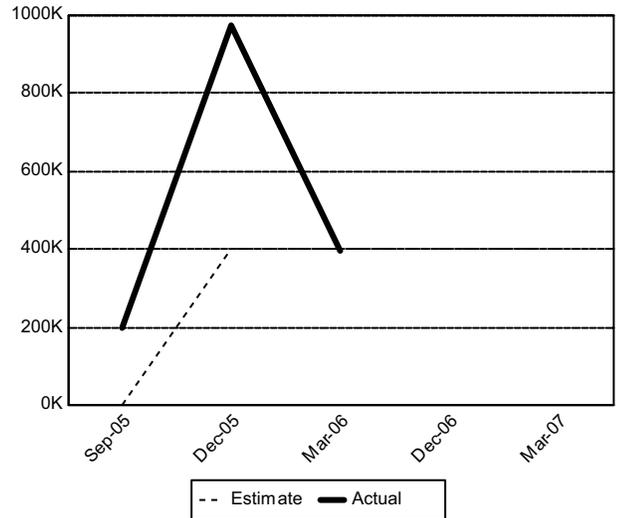
Comment: Annual health and societal costs of residential wood smoke pollution (in millions of dollars)



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

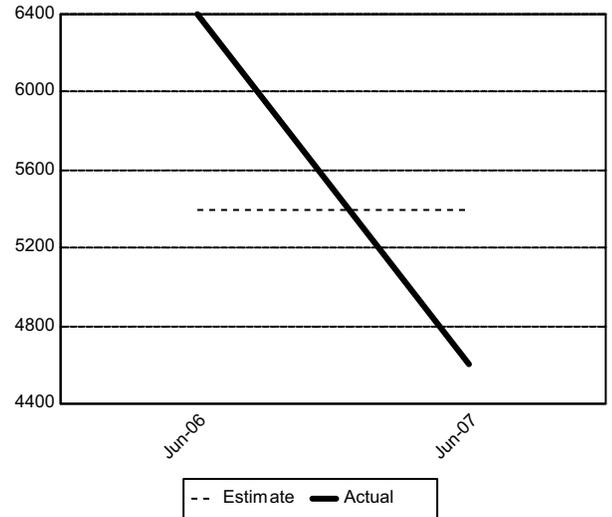
Number of daily average monitoring measurements that exceed "healthy" levels multiplied by an estimate of local population in proximity to the monitoring site .

Comment: Preliminary data show that monitors exceeded "healthy" levels 4 times in the 3rd quarter



Tons of diesel emissions reduced.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5,400	4,600	(800)
	4th Qtr	5,400	6,400	1,000

Includes all diesel engine exhaust emissions.



A036 Protect and Manage Shorelines in Partnership with Local Governments

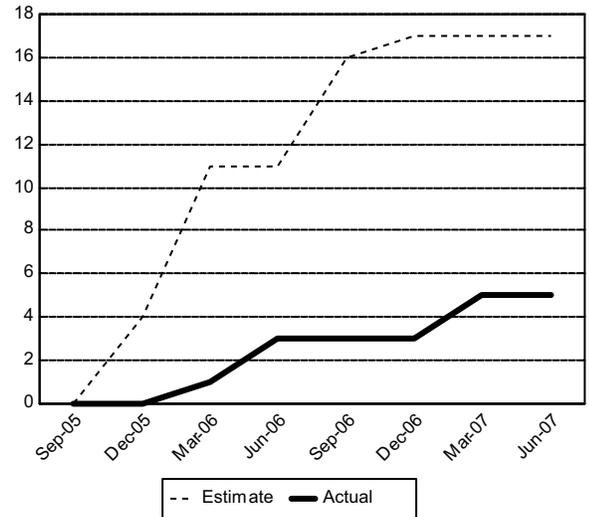
Agency: 461 - Department of Ecology

Expected Results

Shorelines of the state are protected, restored and managed consistent with state and local laws. Provide technical and financial assistance to local governments updating their shoreline master programs. This includes passing through state funds and federal coastal zone management funds to communities. Respond to 100-200 requests for technical assistance every month from local governments, state agencies, tribes, and citizens on interpreting and administering the Shoreline Management Act. Process approximately 600-800 shoreline permits every year.

Number of the communities (cities and counties) that have submitted updated Shoreline Master Plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	17	5	(12)
	7th Qtr	17	5	(12)
	6th Qtr	17	3	(14)
	5th Qtr	16	3	(13)
	4th Qtr	11	3	(8)
	3rd Qtr	11	1	(10)
	2nd Qtr	4	0	(4)
	1st Qtr	0	0	0

SMPs are taking longer to complete than expected. The Shoreline Management Act stipulates two years for updating SMPs. No local government has accomplished this. The 2005-07 targets were based on the expectations in the Shoreline Management Act. The 2007 Legislature passed a bill allowing a one-year extension for local governments to complete their updates.



A037 Protect Water Quality by Reviewing and Conditioning Construction Projects

Agency: 461 - Department of Ecology

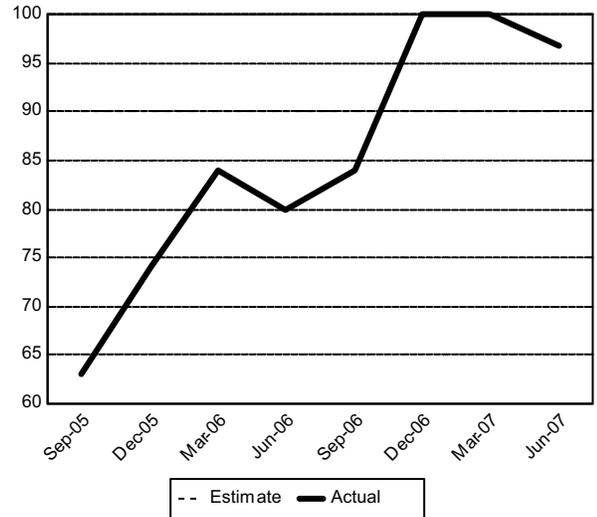
Expected Results

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

Percentage of routine 401 water quality certifications issued within 90 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	96.8%	6.8%
	7th Qtr	90%	100%	10%
	6th Qtr	90%	100%	10%
	5th Qtr	90%	84%	(6)%
	4th Qtr	90%	80%	(10)%
	3rd Qtr	90%	84%	(6)%
	2nd Qtr	90%	74%	(16)%
	1st Qtr	90%	63%	(27)%

Issuance of a certification means that Ecology anticipates that the applicant's project will comply with state water quality standards and other aquatic resource protection requirements under Ecology's authority.

Date Measured: 6/30/2007



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

Agency: 461 - Department of Ecology

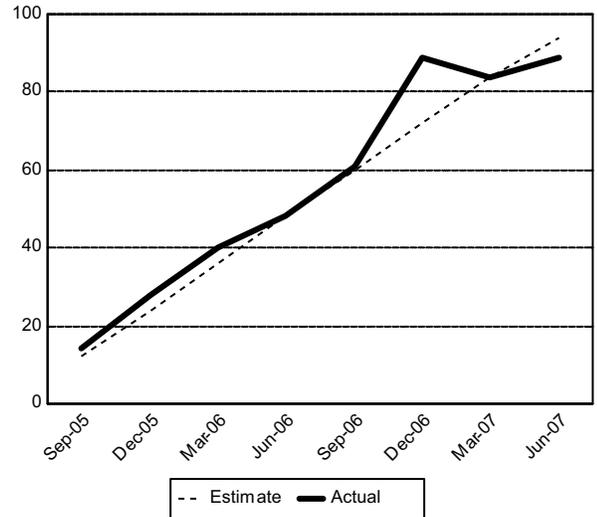
Expected Results

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

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

Target is 94 communities over the bienium, which is 40% of all flood-prone communities.

Date Measured: 6/30/2007



A043 Provide Water Quality Financial Assistance

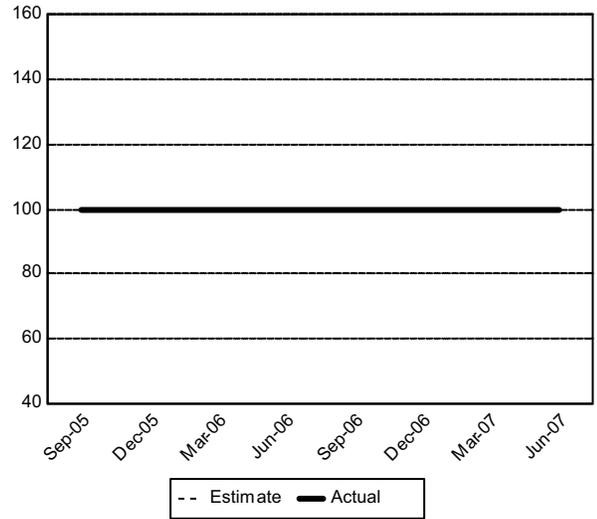
Agency: 461 - Department of Ecology

Expected Results

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

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

Date Measured: 6/30/2007



A045 Reduce Air Pollution from Industrial and Commercial Sources

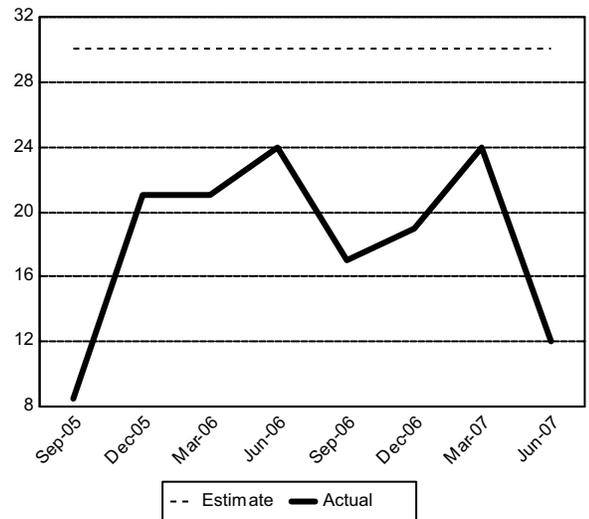
Agency: 461 - Department of Ecology

Expected Results

Air pollution from industrial and commercial sources are managed to protect public health and minimize costs and regulatory burdens. Reduce or prevent at least 10,000 tons of air emissions per year through permit conditions. Ensure 100 percent of permits meet timeliness targets. Provide certainty to the regulated community on the need, content and timeframes for permits. Improve timeliness of permit processing. Retain delegation and local control of federal permit programs.

Average Notice of Construction permit processing time (days).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30	12	(18)
	7th Qtr	30	24	(6)
	6th Qtr	30	19	(11)
	5th Qtr	30	17	(13)
	4th Qtr	30	24	(6)
	3rd Qtr	30	21	(9)
	2nd Qtr	30	21	(9)
	1st Qtr	30	8.5	(21.5)

Number of days required to finalize a permit from draft status after any required public comment period.

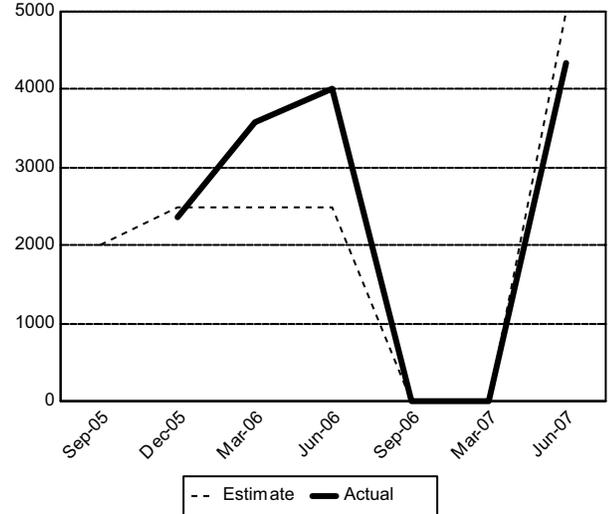


A047 Reduce Health and Environmental Threats from Motor Vehicle Emissions

Agency: 461 - Department of Ecology

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

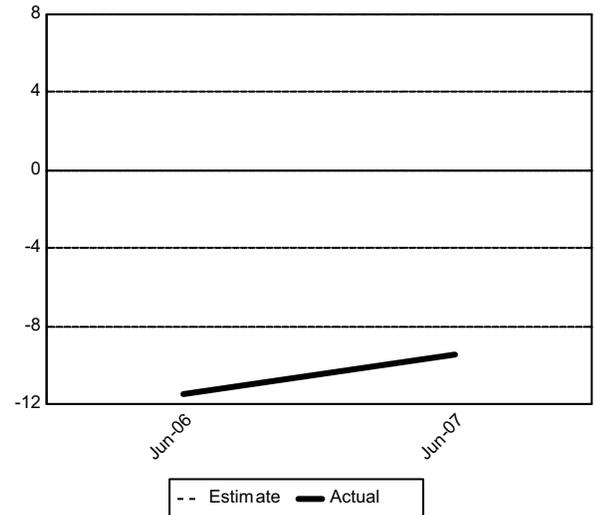
Performance measured annually.



Comment: Miscounts of completed retrofits, rather than the number of completed buses resulted in overstatement of results in previous three quarters. Some buses are receiving more than one retrofit installation.

Percent reduction in tons of motor vehicle emissions				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8%	(9.5)%	(17.5)%
	4th Qtr	8%	(11.5)%	(19.5)%

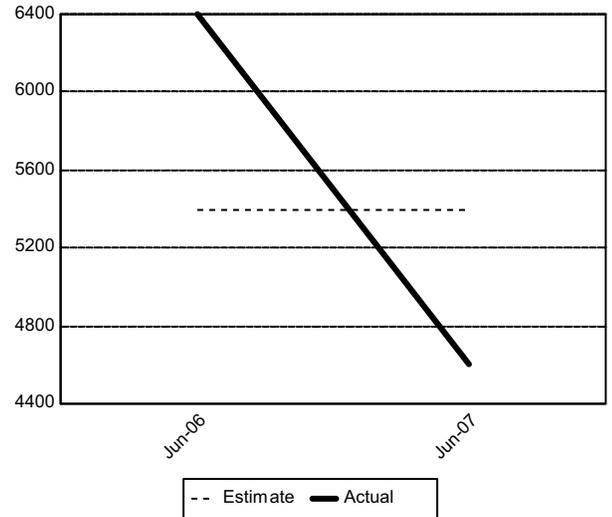
Measured by change in average emission rates times vehicle miles traveled. Performance measured annually.



Comment: This is an estimated calculation based on pollution times vehicle miles traveled in WA.

Tons of diesel emissions reduced.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5,400	4,600	(800)
	4th Qtr	5,400	6,400	1,000

Includes all diesel engine exhaust emissions.



A048 Reduce Health and Environmental Threats from Smoke

Agency: 461 - Department of Ecology

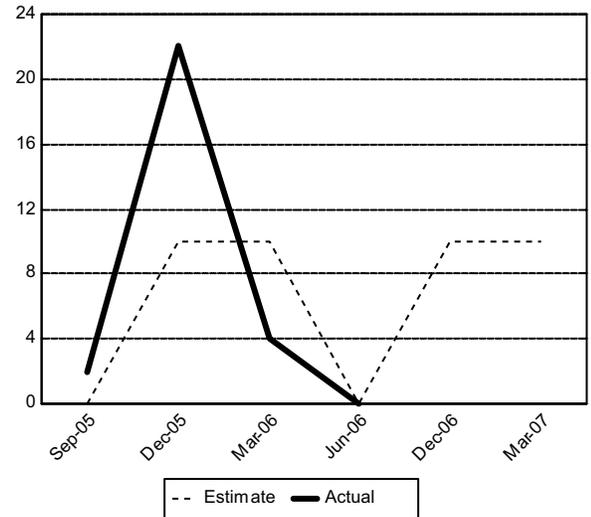
Expected Results

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

Number of times monitored particulate matter levels, less than 2.5 microns, exceed "healthy" levels statewide.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	10		
	6th Qtr	10		
	4th Qtr	0	0	0
	3rd Qtr	10	4	(6)
	2nd Qtr	10	22	12
	1st Qtr	0	2	2

"Healthy" Particulate Matter (PM) levels are considered 40 micrograms per cubic meter measured over a 24-hour average. Statistical analysis has not shown a threshold for health effects of PM.

Comment: Preliminary data show that monitors did not exceed healthy levels in the 4th quarter



A049 Reduce Nonpoint-Source Water Pollution

Agency: 461 - Department of Ecology

Expected Results

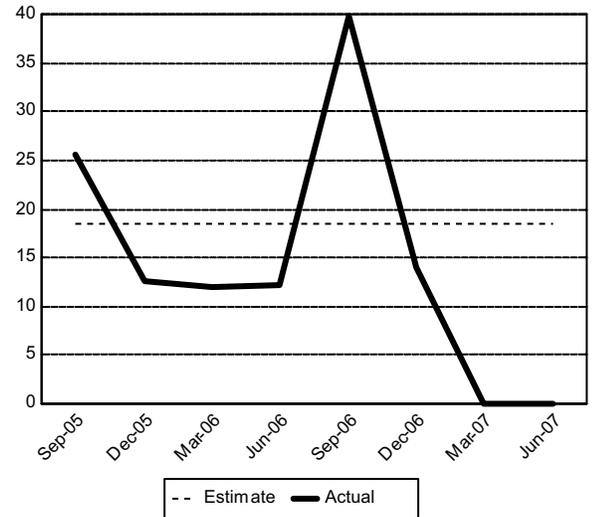
Improved protection of surface and groundwater through community implementation of the state's Nonpoint Pollution Management Plan to address Washington's leading cause of water pollution. Surface and groundwater resources meet water quality standards. Assist the Department of Natural Resources and the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

Fecal coliform concentration to Hood Canal from the Skokomish River, (measured at the Highway 106 bridge (colony forming units per 100 milliliters).

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	18.4	0	(18.4)
	7th Qtr	18.4	0	(18.4)
	6th Qtr	18.4	14	(4.4)
	5th Qtr	18.4	39.7	21.3
	4th Qtr	18.4	12.2	(6.2)
	3rd Qtr	18.4	12	(6.4)
	2nd Qtr	18.4	12.5	(5.9)
	1st Qtr	18.4	25.6	7.2

The goal is a 44% reduction at the end of the biennium compared to the 2000 baseline. This would result in a measure of 18.4 colony forming units per 100 milliliters.

Comment: Monitoring at Hwy 106 discontinued

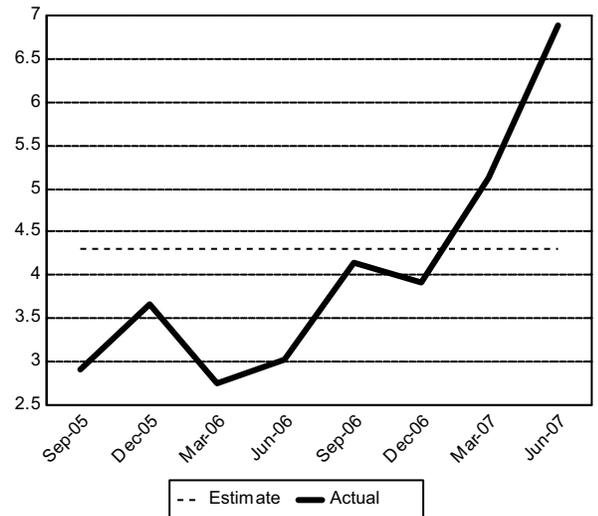


Fecal coliform loading to the Hood Canal from the Union River, measured at Timberline Drive (billions of colony forming units per day).

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4.3	6.88	2.58
	7th Qtr	4.3	5.13	0.83
	6th Qtr	4.3	3.91	(0.39)
	5th Qtr	4.3	4.15	(0.15)
	4th Qtr	4.3	3.02	(1.28)
	3rd Qtr	4.3	2.75	(1.55)
	2nd Qtr	4.3	3.66	(0.64)
	1st Qtr	4.3	2.91	(1.39)

The target is based on a 44% reduction at the end of the biennium compared to the 2003 baseline. This would result in a measure of 4.3 billion colony forming units per day.

Date Measured: 6/30/2007



A050 Reduce Persistent Bioaccumulative Toxins (PBTs) in the Environment

Agency: 461 - Department of Ecology

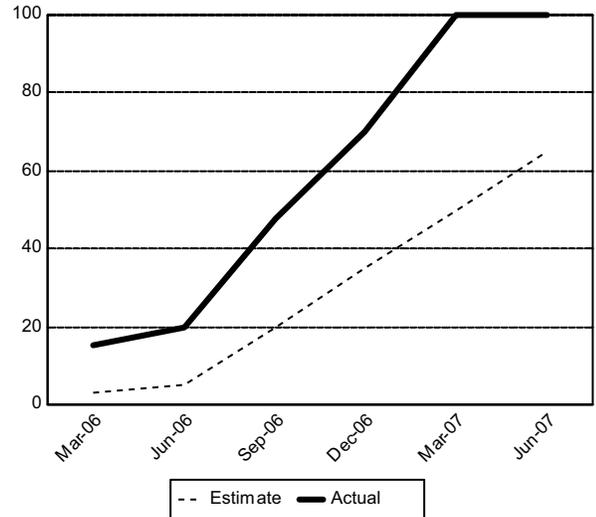
Expected Results

Public health and environmental impacts associated with PBTs are minimized, and strategies are developed and implemented to reduce and eliminate these harmful chemicals. Reduce mercury releases from dental offices to the environment through the successful implementation of a Memorandum of Understanding with the Washington State Dental Association. Increase fluorescent lamp recycling rate in Washington to 30 percent by June 2004 and 40 percent by June 2005.

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

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

Date Measured: 2/2/2007



A051 Reduce Risk from Toxic Air Pollutants

Agency: 461 - Department of Ecology

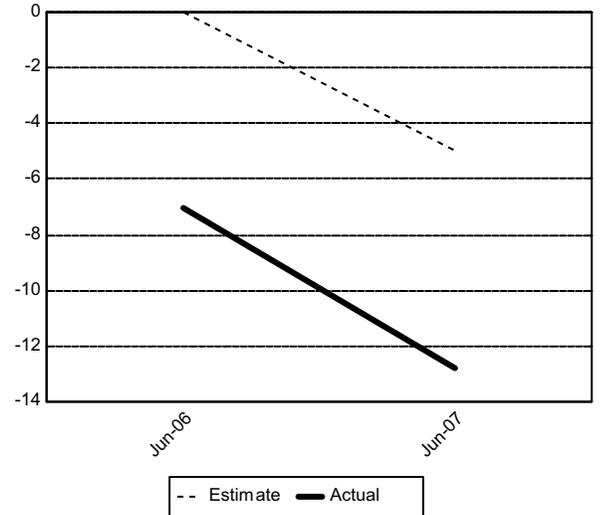
Expected Results

The public health threat from toxic air pollutants is minimized. Less than 60 percent of facility-reported toxics released to the environment (Community Right to Know, Toxics Release Inventory) are air emissions, and total tons of air toxics decrease by 5 percent by July 2005. Achieve a 50 percent reduction in emissions of priority toxics by 2010. Reduce diesel soot emissions by 15 percent by 2005, and by 50 percent by 2010. Equip 800 school buses with new emission controls, and 2,000 buses by July 2005. Improve emissions inventories and understanding of ambient concentrations and sources of priority toxics. Evaluate and initiate appropriate strategies to reduce emissions of priority toxics.

Diesel emissions in counties contiguous to Puget Sound are reduced by 5% (combined) over the 2002 baseline.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	(5)%	(12.8)%	(7.8)%
	4th Qtr	0%	(7)%	(7)%

This measure will be reported in 2007.

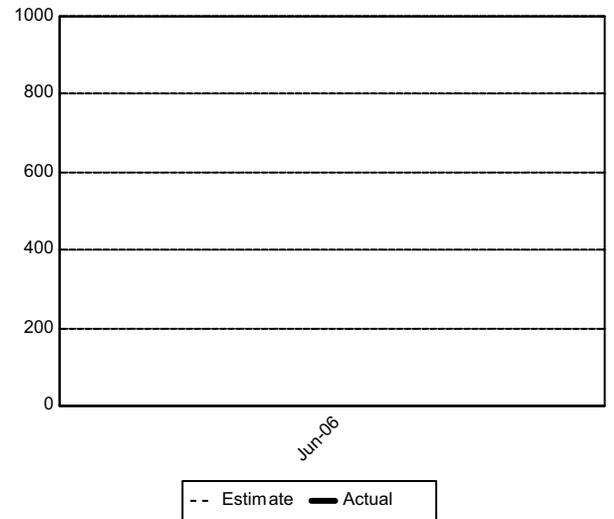
Comment: Cumulative reduction from 2002 base year



Health and societal costs attributable to residential wood smoke pollution.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	\$0	\$930	\$930

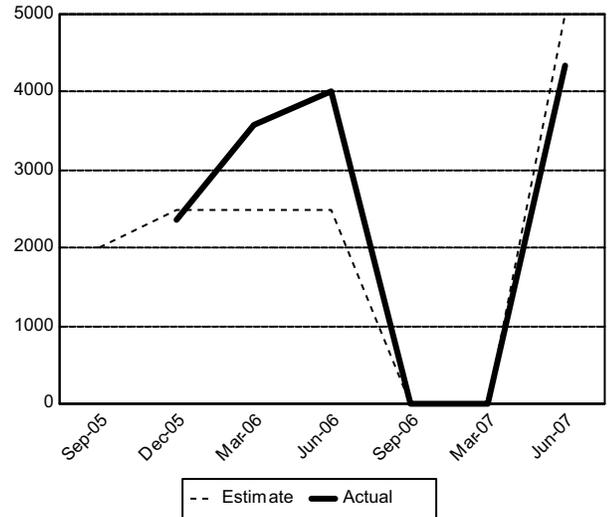
Environmental Protection Agency (USEPA) low-end estimate of annual health care and societal costs attributable to residential wood smoke pollution in Washington State projected for 2008 (millions of dollars).

Comment: Annual health and societal costs of residential wood smoke pollution (in millions of dollars)



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

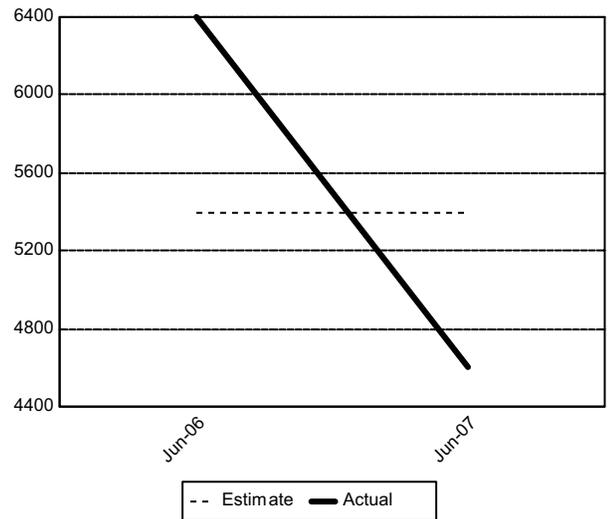
Performance measured annually.



Comment: Miscounts of completed retrofits, rather than the number of completed buses resulted in overstatement of results in previous three quarters. Some buses are receiving more than one retrofit installation.

Tons of diesel emissions reduced.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5,400	4,600	(800)
	4th Qtr	5,400	6,400	1,000

Includes all diesel engine exhaust emissions.



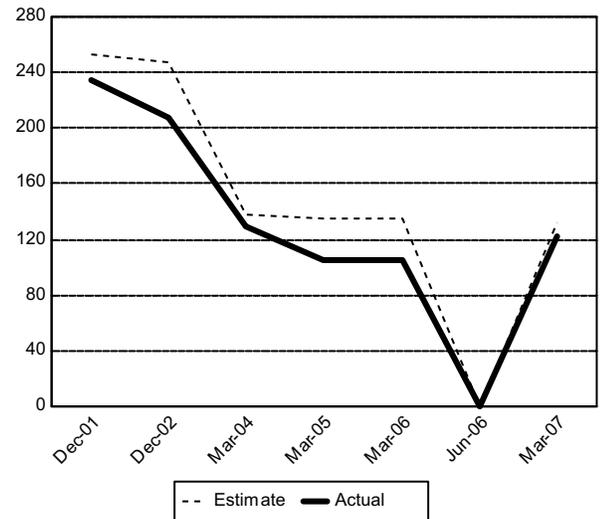
A052 Reduce the Generation of Hazardous Waste and the Use of Toxic Substances through Technical Assistanc

Agency: 461 - Department of Ecology

Expected Results

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

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



Comment: This is the amount reported for 2006.

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

Agency: 461 - Department of Ecology

Expected Results

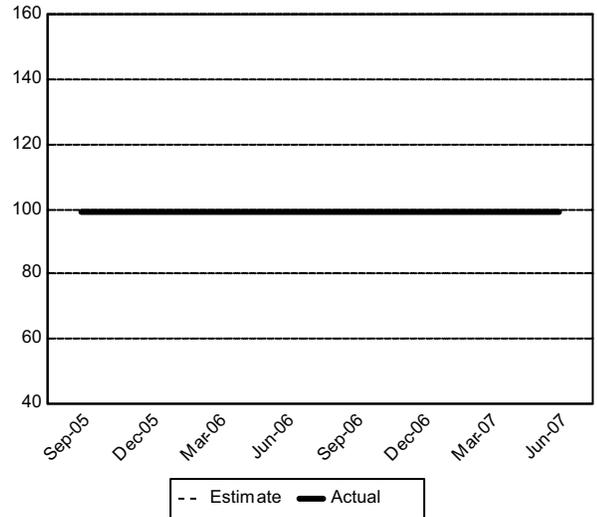
Rapid response to and clean-up of oil spills, chemical spills and methamphetamine labs to protect public health, natural resources and property. Maintain 24 hour, 7 days per week spill response capability throughout the state. Increase the response time to spills within 48 hours from 90 percent to 95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

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

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

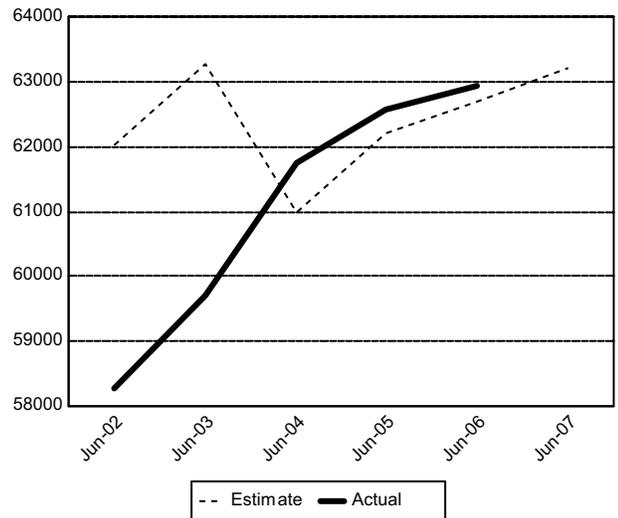
Date Measured: 7/31/2007



A001 Heating Oil Tank Liability Insurance

Agency: 462 - Wa Pollution Liab Insurance Program

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



A002 Pollution Liability Reinsurance

Agency: 462 - Wa Pollution Liab Insurance Program

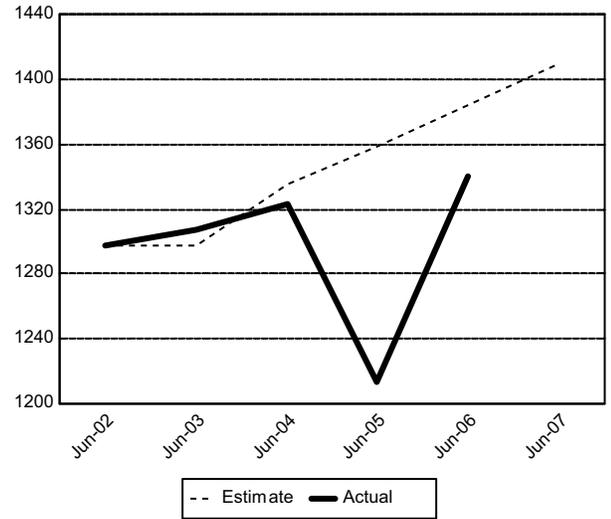
Expected Results

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.

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

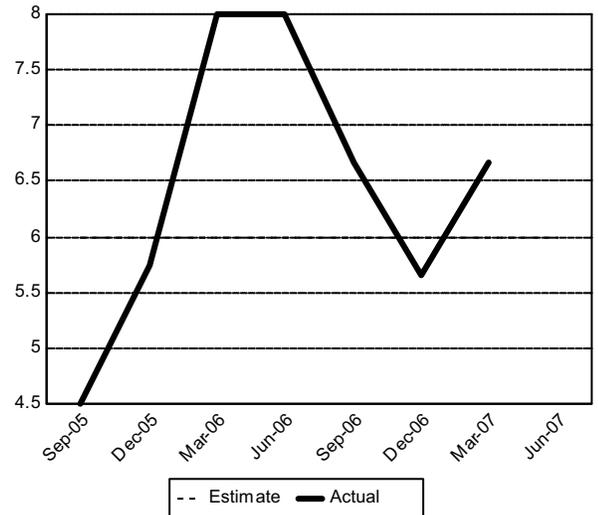
Average pollution liability insurance policy premium per underground storage tank site.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,410		
	4th Qtr	\$1,384	\$1,340	\$(44)
2003-05	8th Qtr	\$1,358	\$1,213	\$(145)
	4th Qtr	\$1,335	\$1,323	\$(12)
2001-03	8th Qtr	\$1,298	\$1,307	\$9
	4th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



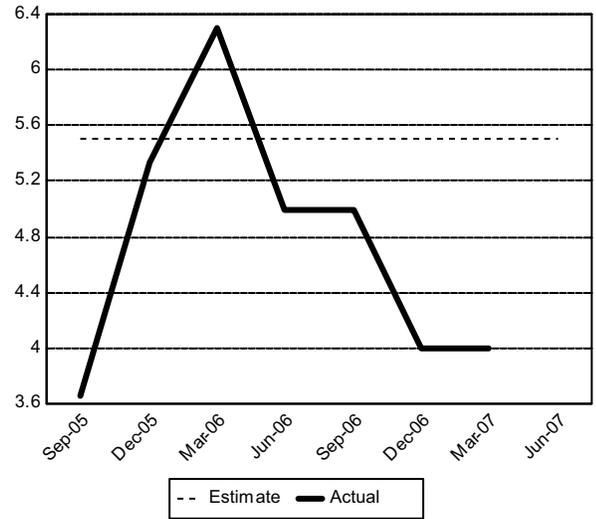
A001 Environmental Adjudication

Agency: 468 - Environmental Hearings Office

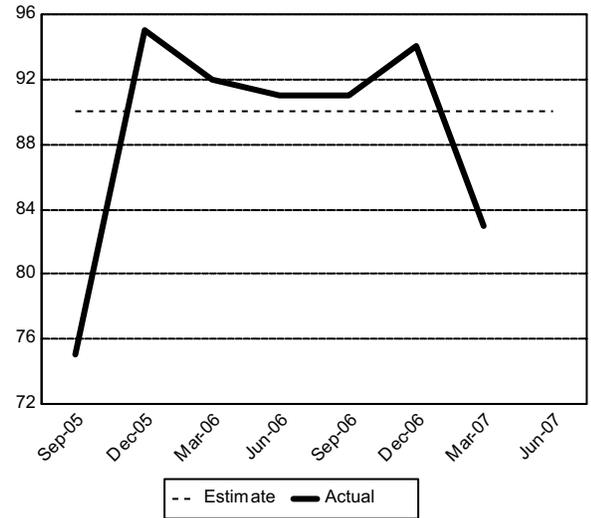
Number of months from appeal to final resolution of contested cases decided either by hearing or motion by the Environmental Hearings Office.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6		
	7th Qtr	6	6.66	0.66
	6th Qtr	6	5.66	(0.34)
	5th Qtr	6	6.66	0.66
	4th Qtr	6	8	2
	3rd Qtr	6	8	2
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



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



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



A001 Conservation District Audits

Agency: 471 - State Conservation Commission

Expected Results

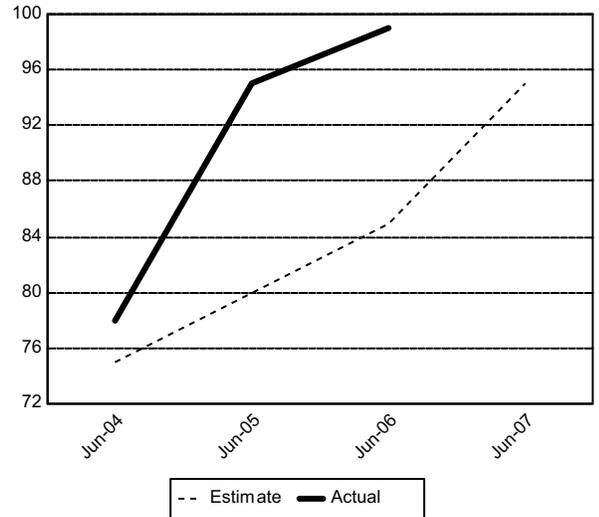
The audits performed by the State Auditor's Office and the technical assistance provided by the Commission ensure that conservation districts adhere to state law.

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

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

Date Measured: 6/30/2006



A003 Direct Technical Assistance

Agency: 471 - State Conservation Commission

Expected Results

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

A004 District Basic Funding Grants

Agency: 471 - State Conservation Commission

Expected Results

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

A005 Grant Administration

Agency: 471 - State Conservation Commission

Expected Results

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

A006 Professional Engineering Grants

Agency: 471 - State Conservation Commission

Expected Results

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

A008 Landowner Education and Assessment

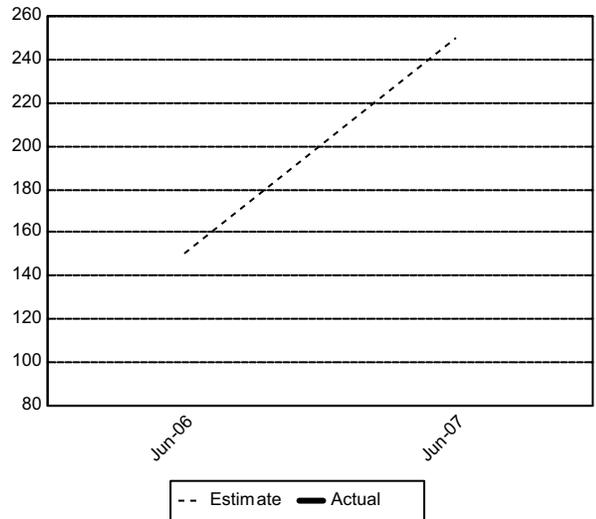
Agency: 471 - State Conservation Commission

Expected Results

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

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

Date Measured: 6/30/2006



A012 Ensure Department Compliance with ESA and Other Government Regulations

Agency: 477 - Department of Fish and Wildlife

Expected Results

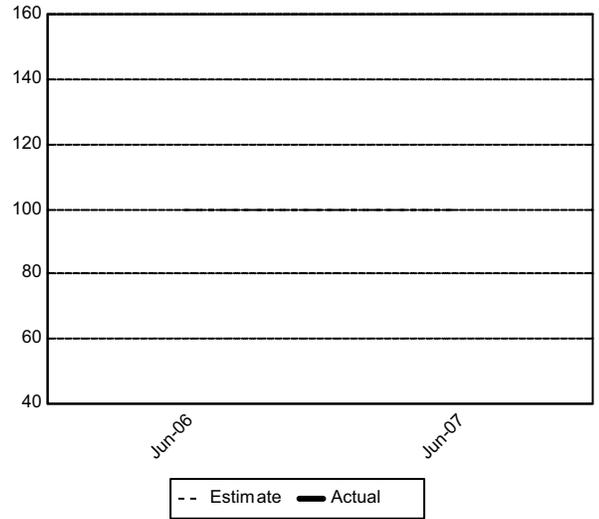
Percent of non-Indian salmon and steelhead fisheries affecting listed fish that are conducted under a federal ESA authorization. Percent of Hatchery Genetic Management Plans completed and submitted to National Oceanic Atmospheric Administration fisheries.

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

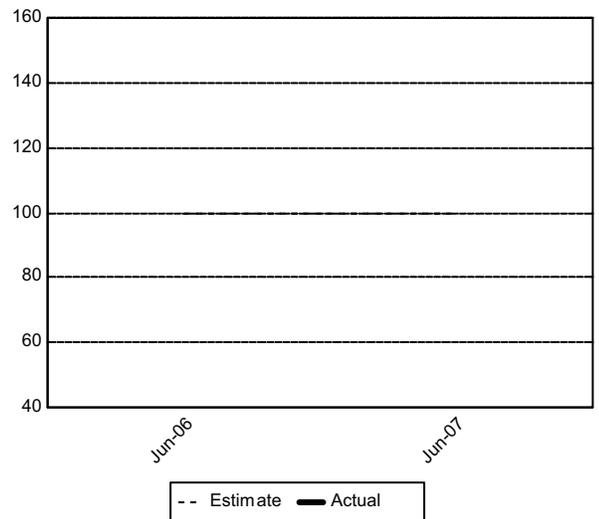
Percentage of hatchery programs operated in a manner consistent with federal ESA requirements.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%	100%	0%

Date Measured: 10/30/2006



Percentage of WDFW's non-tribal fisheries in compliance with NOAA established harvest protection goals				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%	100%	0%

Date Measured: 10/30/2006



A016 Forest Practices Act and Rules

Agency: 490 - Department of Natural Resources

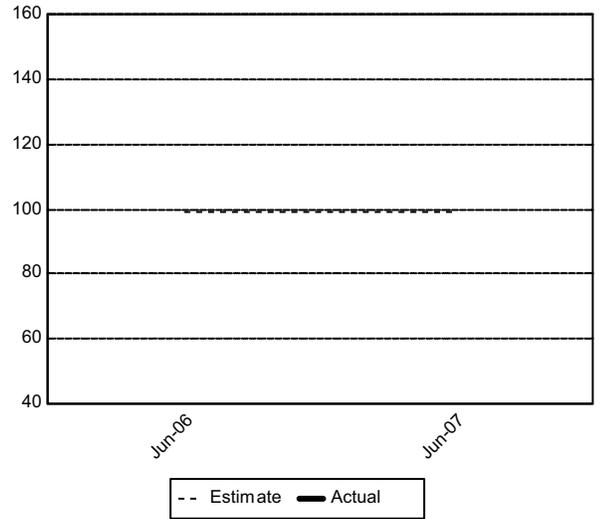
Expected Results

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

As of 8/9/2007

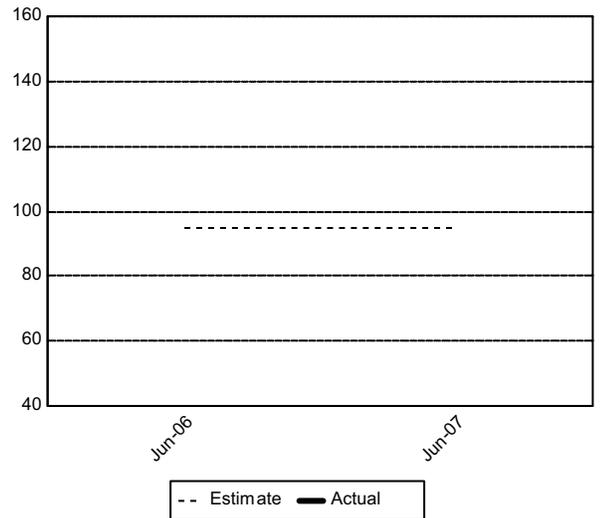
Activity Version: 81 - 2007 Enacted Supplemental Budget

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



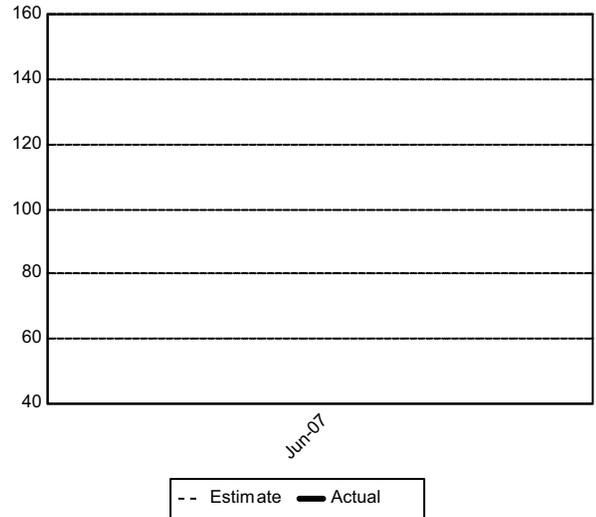
Percentage of forest practices in compliance with Forest Practice Rules				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%		

By follow-up inspection



Percentage of large forest landowners meeting or exceeding scheduled work milestones as outlined in their Road Maintenance and Abandonment Plans (RMAPs).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		

All RMAP-related projects (such as culvert repairs and removal of fish passage barriers) by all large forest landowners are scheduled to be completed by 2016.



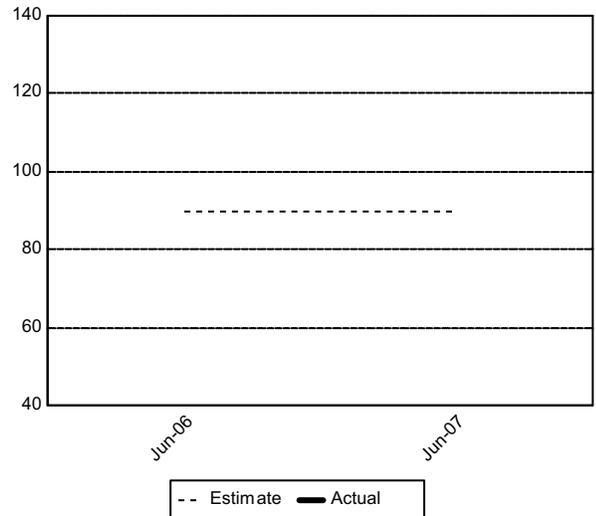
A041 Surface Mining

Agency: 490 - Department of Natural Resources

Expected Results

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

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



A010 Federal Assurances

Agency: 490 - Department of Natural Resources

Expected Results

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

A017 Livestock Nutrient Management Program

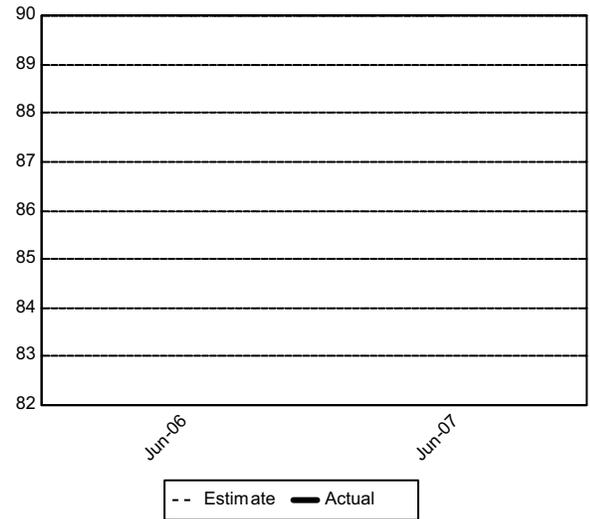
Agency: 495 - Department of Agriculture

Expected Results

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

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

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



A022 Plant Protection

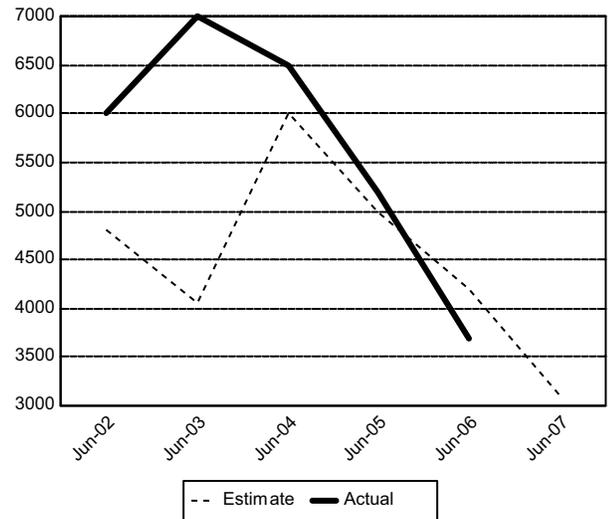
Agency: 495 - Department of Agriculture

Expected Results

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

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

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



Improve individual practices and choices about natural resources

A042 Provide Technical Training, Education, and Research through Padilla Bay Estuarine Reserve

Agency: 461 - Department of Ecology

Expected Results

The Padilla Bay Reserve is managed and maintained in a cost-efficient and effective way to provide public education, training, and scientific research and monitoring. Provide education and training programs to over 13,000 students, teachers, adults, and coastal professionals each year. Improve our understanding of estuarine ecosystems and provide information that supports coastal decision-making. Develop local solutions to marine resource problems. Provide technical and professional educational workshops and seminars to enhance the ability of coastal managers at the local government level. The Reserve will begin a major construction project (\$3.2 million), partnering with the NOAA to expand educational and training spaces and new research laboratory capabilities.

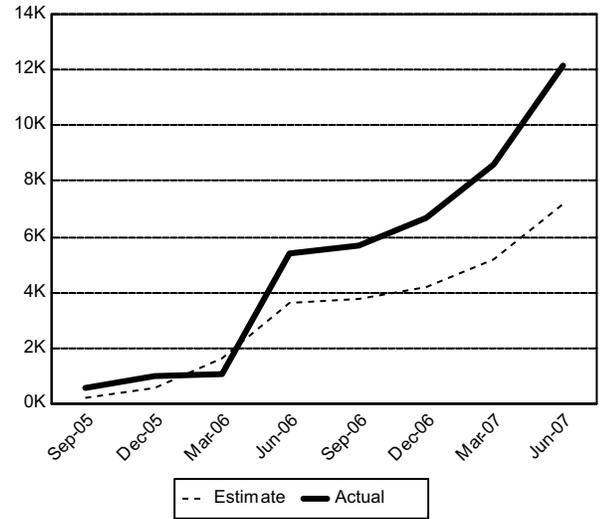
As of 8/9/2007

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

Data is cumulative for the biennium.

Date Measured: 6/30/2007
 Comment: Cumulative.



A024 Provide External Customer Service

Agency: 477 - Department of Fish and Wildlife

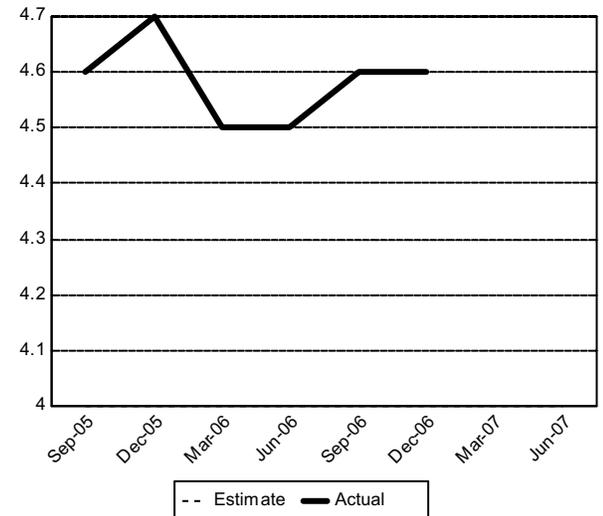
Expected Results

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

Hydraulic project approval customer satisfaction survey scores				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4		
	7th Qtr	4		
	6th Qtr	4	4.6	0.6
	5th Qtr	4	4.6	0.6
	4th Qtr	4	4.5	0.5
	3rd Qtr	4	4.5	0.5
	2nd Qtr	4	4.7	0.7
	1st Qtr	4	4.6	0.6

1 = Poor, 5 = Excelent

Date Measured: 3/8/2007



A025 Provide Internet Access to Agency Information and Data

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

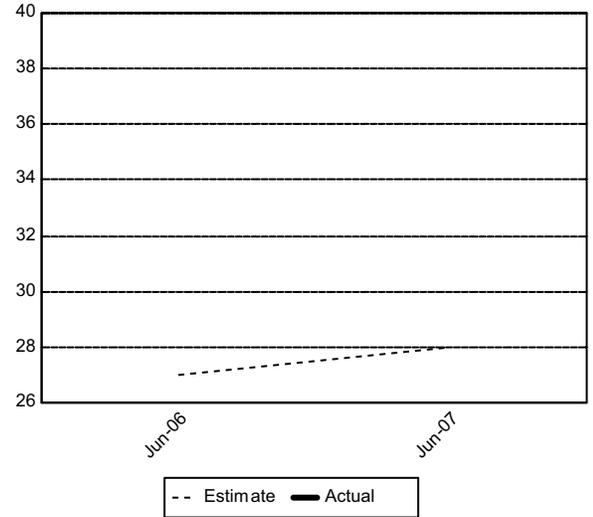
Agency: 477 - Department of Fish and Wildlife

Expected Results

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

Number of visits (in millions) to WDFW web site.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	28		
	4th Qtr	27	38.5	11.5

Date Measured: 10/30/2006



A026 Provide Outreach and Education Services

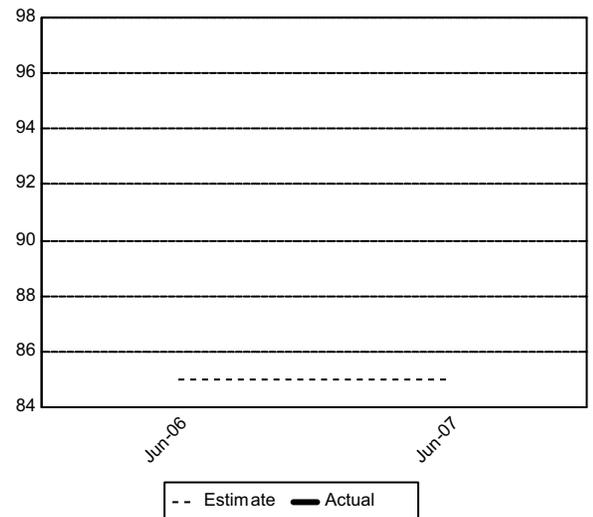
Agency: 477 - Department of Fish and Wildlife

Expected Results

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

Number of hours (in thousands) of WDFW volunteer activities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85		
	4th Qtr	85	96.3	11.3

Date Measured: 10/30/2006

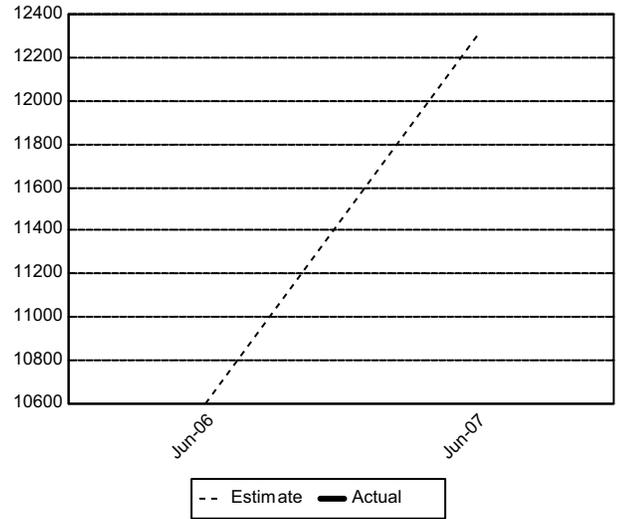


As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

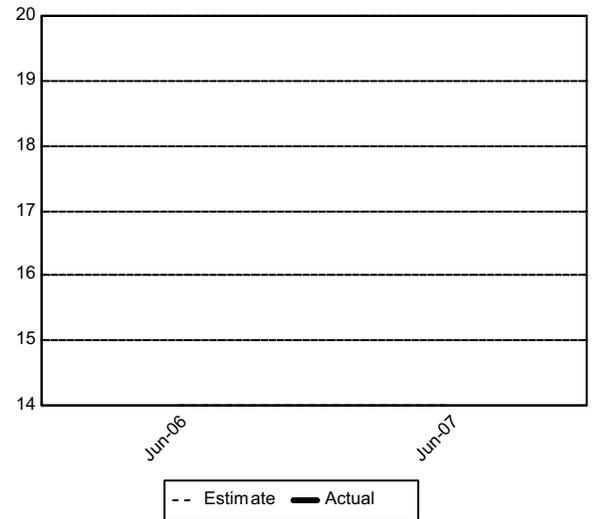
Number of people completing the WDFW Hunter Education course per year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	12,300		
	4th Qtr	10,600	12,205	1,605

Date Measured: 10/30/2006



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

Date Measured: 10/30/2006



A027 Provide Technical and Policy Assistance

Agency: 477 - Department of Fish and Wildlife

Expected Results

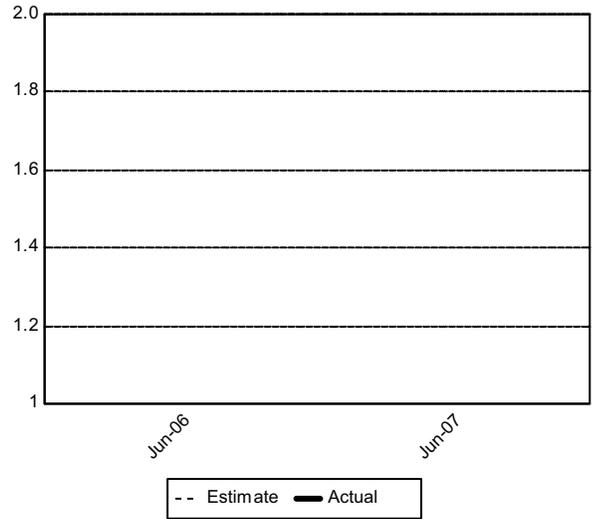
Number of hydropower projects reviewed for fish and wildlife protection and mitigation. Percent of technical assistance requests from Watershed Stewards Lead Entities, RFEGs, and project sponsors that were met for salmon recovery projects to provide agency perspective and expertise.

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

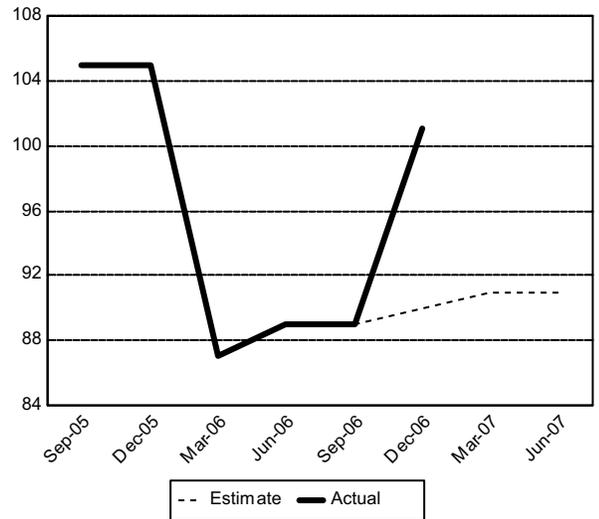
Number of Ecoregional Assessments completed per year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	4th Qtr	2	1	(1)

Date Measured: 10/30/2006



Number of hydropower project licenses reviewed and negotiated for fish and wildlife protection and mitigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	91		
	7th Qtr	91		
	6th Qtr	90	101	11
	5th Qtr	89	89	0
	4th Qtr	89	89	0
	3rd Qtr	87	87	0
	2nd Qtr	105	105	0
	1st Qtr	105	105	0

Date Measured: 3/8/2007

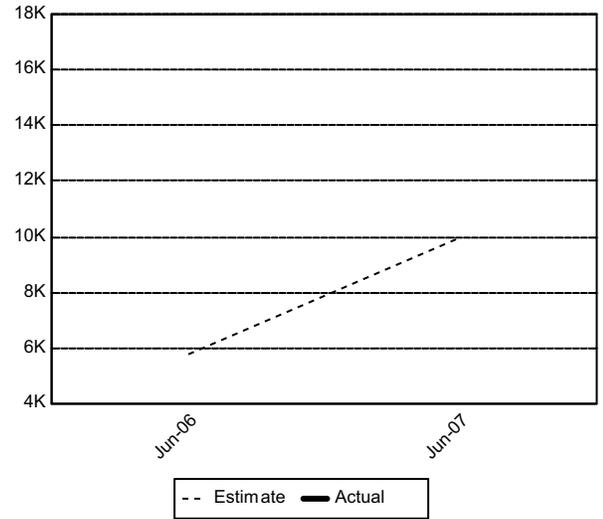


As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of visits to SalmonScape website.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	10,000		
	4th Qtr	5,750	17,576	11,826

Date Measured: 10/30/2006



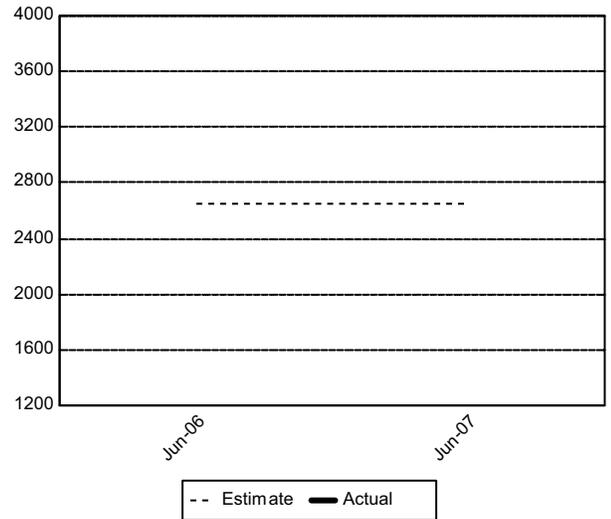
A046 Resource Protection

Agency: 490 - Department of Natural Resources

Expected Results

Provide technical assistance in insect and disease management.

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



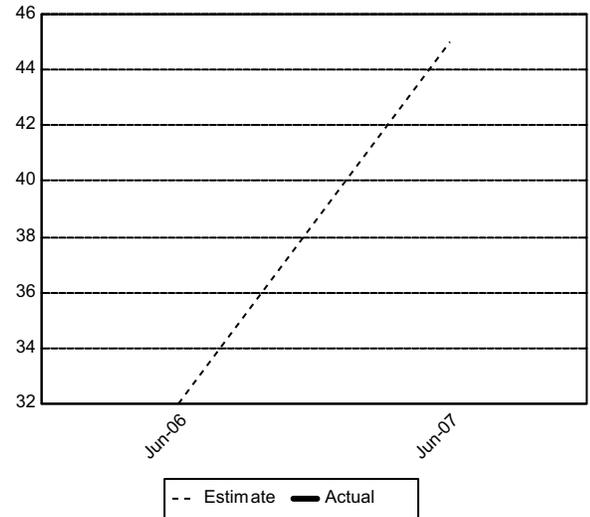
A027 Small Forest Landowner Office

Agency: 490 - Department of Natural Resources

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

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



Preserve, maintain and restore natural systems and landscapes

A004 Puget Sound Water Quality Action Team

Agency: 075 - Office of the Governor

Expected Results

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

A005 Salmon Recovery Office

Agency: 075 - Office of the Governor

Expected Results

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

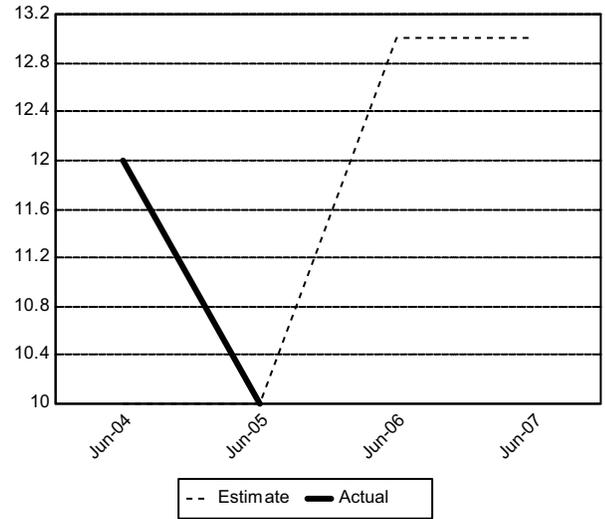
A001 Implementation of the Management Plan and National Scenic Area Act

Agency: 460 - Columbia River Gorge Commission

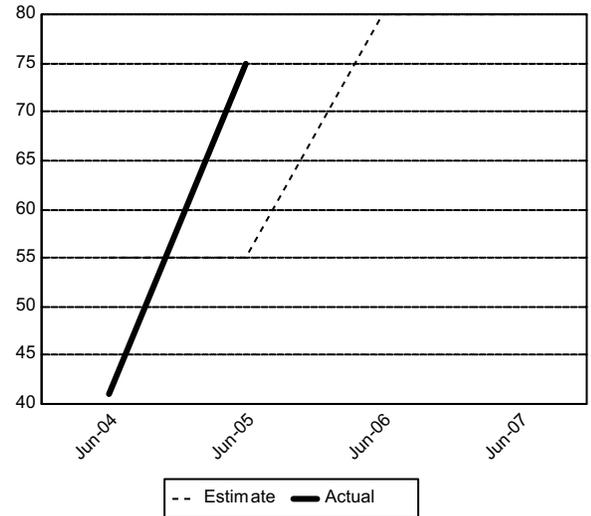
Expected Results

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

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



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



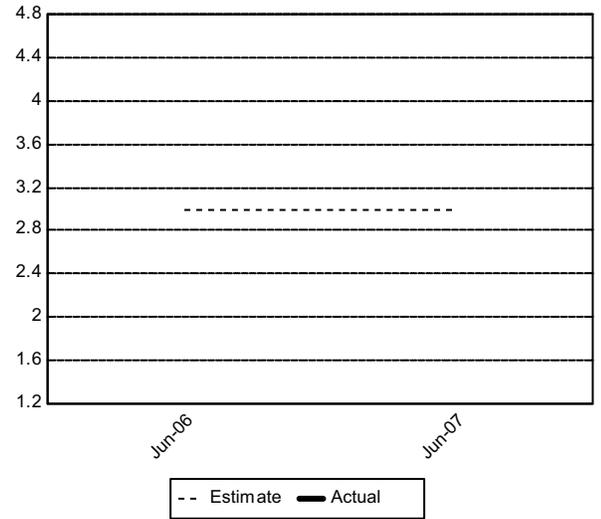
A002 Policy Making and Hearing Citizen Appeals

Agency: 460 - Columbia River Gorge Commission

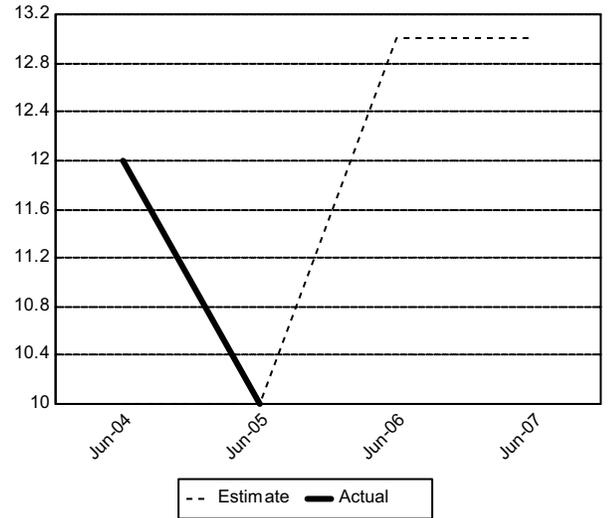
Expected Results

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.

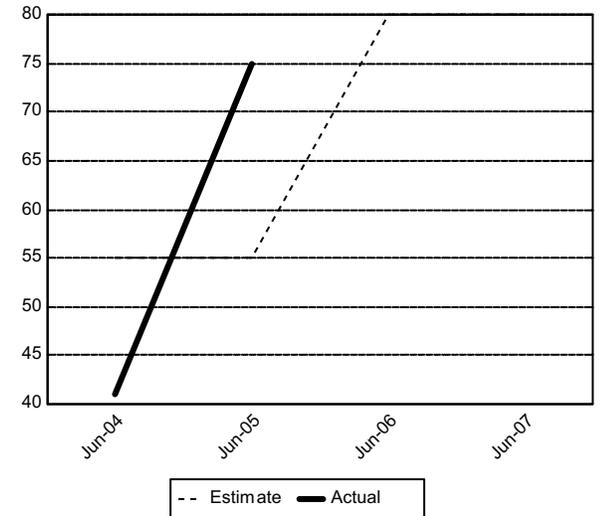
Number of appeals resolved by alternative dispute resolution methods.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3		
	4th Qtr	3		



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



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



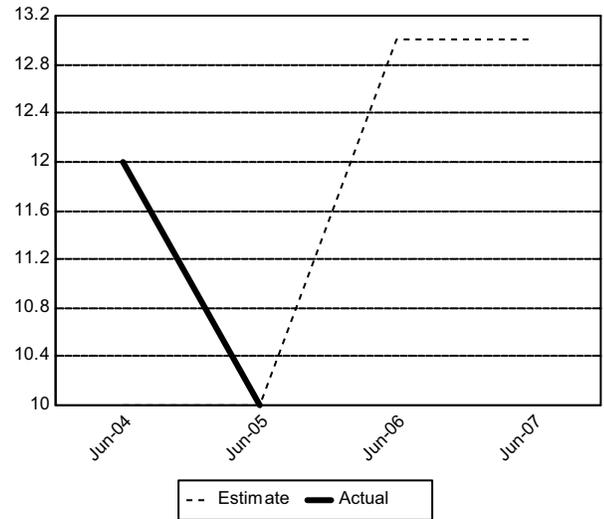
A003 Public Outreach and Technical Assistance to Counties

Agency: 460 - Columbia River Gorge Commission

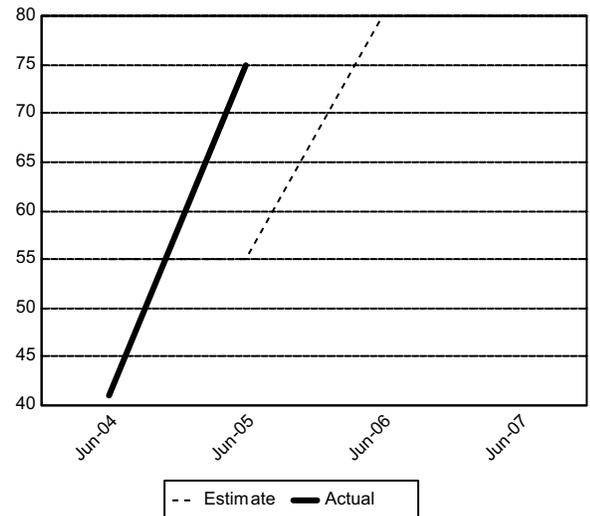
Expected Results

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.

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



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



*As of 8/9/2007**Activity Version: 81 - 2007 Enacted Supplemental Budget*

A002 Administration

Agency: 461 - Department of Ecology**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.

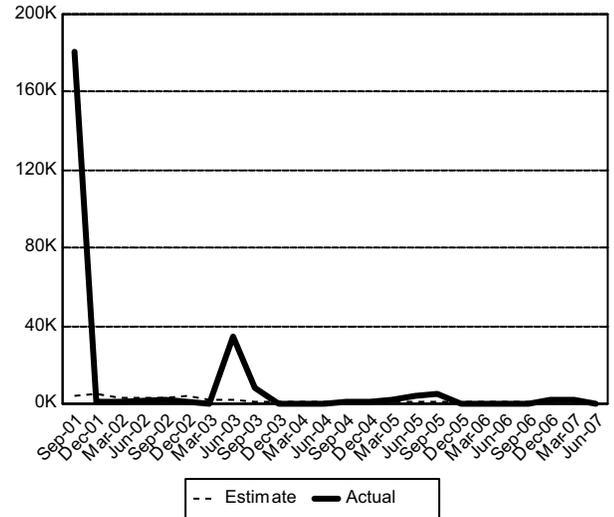
A003 Assess, Set, and Achieve Instream Flows

Agency: 461 - Department of Ecology**Expected Results**

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

Volume of water saved for instream flow in acre feet				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,250	90.39	(1,159.61)
	7th Qtr	1,250	2,099.67	849.67
	6th Qtr	1,250	2,008.67	758.67
	5th Qtr	1,250	0	(1,250)
	4th Qtr	1,250	9.2	(1,240.8)
	3rd Qtr	1,250	152	(1,098)
	2nd Qtr	1,250	0	(1,250)
	1st Qtr	1,250	5,220	3,970
2003-05	8th Qtr	1,250	4,313	3,063
	7th Qtr	1,250	1,810	560
	6th Qtr	1,250	723	(527)
	5th Qtr	1,250	853	(397)
	4th Qtr	1,250	265	(985)
	3rd Qtr	1,250	305	(945)
	2nd Qtr	1,250	24	(1,226)
	1st Qtr	1,250	7,991	6,741
2001-03	8th Qtr	2,110	34,927	32,817
	7th Qtr	2,430	365	(2,065)
	6th Qtr	3,930		
	5th Qtr	2,810	1,725	(1,085)
	4th Qtr	2,810		
	3rd Qtr	2,810	632	(2,178)
	2nd Qtr	5,050	797	(4,253)
	1st Qtr	3,930	181,000	177,070

Volume of water saved is dependent on finding people willing to sell or lease water, donate water to the trust water program or implement water use efficiency measures. If people do not come forward or we can not find them, the volume of water acquired will be small.



Date Measured: 6/30/2007

Comment: Lmuma Ck efficiency improvements gain 90.39 AAF for \$125,000 & move point of diversion to Yakima R, leaving 0.4 cfs in Lmuma for ESA species for \$250,000.

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

Agency: 461 - Department of Ecology

Expected Results

The most highly contaminated sites are cleaned up, public and environmental health is protected, and sites are ready for redevelopment and job creation. Increase the number of sites cleaned up by 3 percent annually. Increase the number of sites with cleanup actions in progress. Decrease the number of sites that are awaiting cleanup.

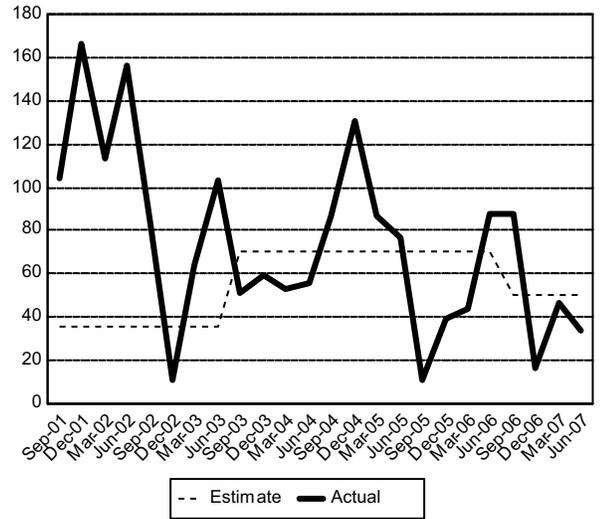
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

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

Baseline is 200 per year statewide.

Date Measured: 7/31/2007



A006 Clean Up Polluted Waters

Agency: 461 - Department of Ecology

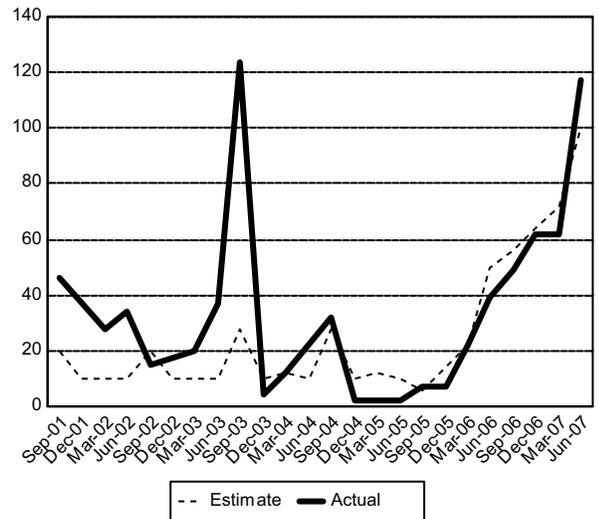
Expected Results

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

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

Goal is 50 per year. Target and actual values are cumulative for the biennium.

Date Measured: 6/30/2007



A010 Prevent and Pick Up Litter

Agency: 461 - Department of Ecology

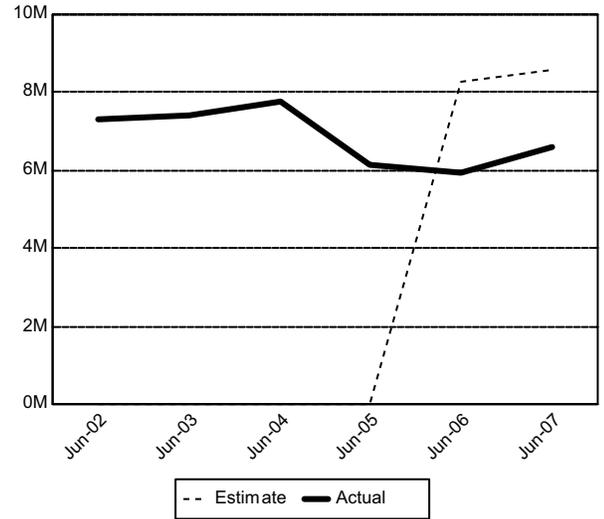
Expected Results

Roads are cleaner, as indicated by a Road Cleanliness Indicator, through prevention campaigns and litter being picked up in a timely manner. Pick up, with local partners, 7,000 tons of litter. Employ 800 youth in litter pick-up. Receive and respond to 20,000 litter hotline calls. Increase litter citations by 10 percent. Conduct a litter survey. Provide \$1.5 million in grants to local governments to clean up litter and illegal dumps. With our partners, pick up litter on over 9,000 miles of roads annually.

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

Combined litter pick-up from state and local agencies.

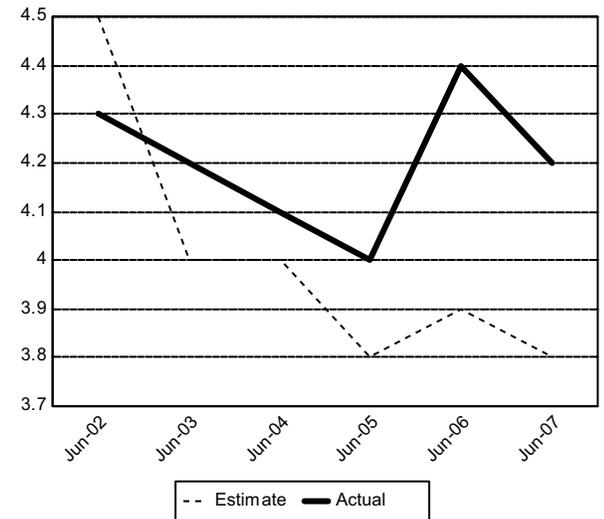
Comment: Calendar Year 2006 in pounds



Road cleanliness rating (1=cleanest:6=very littered)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3.8	4.2	0.4
	4th Qtr	3.9	4.4	0.5
2003-05	8th Qtr	3.8	4	0.2
	4th Qtr	4	4.1	0.1
2001-03	8th Qtr	4	4.2	0.2
	4th Qtr	4.5	4.3	(0.2)

The average road cleanliness rating reflects the amount of visible litter on a cross section of Washington's roads (measured by the Department of Transportation).

Comment: Calendar Year 2006 rating



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

Agency: 461 - Department of Ecology

Expected Results

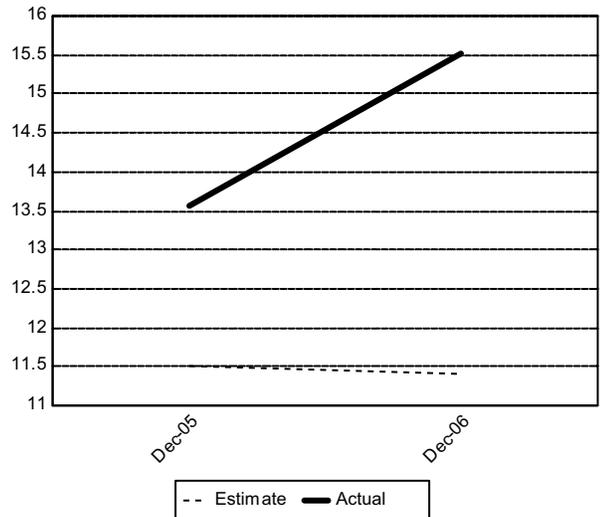
Grant funding is provided to local governments for cleaning up contaminated waste sites for redevelopment and for local solid waste and recycling programs. Funding is also provided to citizens for public participation in the clean up of toxic waste sites. Provide and manage over \$95 million in grants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

Million of tons of solid waste generated annually in Washington.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	11.4	15.52	4.12
	2nd Qtr	11.5	13.57	2.07

Waste generated is the sum of residential and commercial materials that are disposed, recycled or reused.

Date Measured: 1/7/2007

Comment: Improved and expanded reporting is leading to higher numbers.



As of 8/9/2007

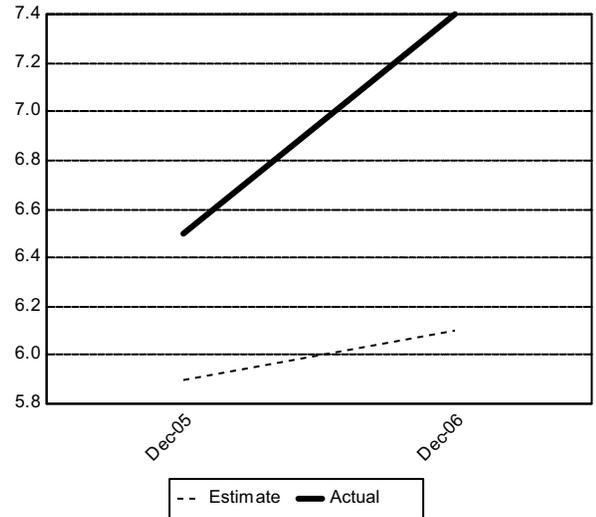
Activity Version: 81 - 2007 Enacted Supplemental Budget

Millions of tons of materials reused or recycled annually.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	6.1	7.4	1.3
	2nd Qtr	5.9	6.5	0.6

Amount of known materials diverted from landfills for reuse or recycling.

Date Measured: 1/17/2007

Comment: Improved and expanded reporting is leading to higher results.

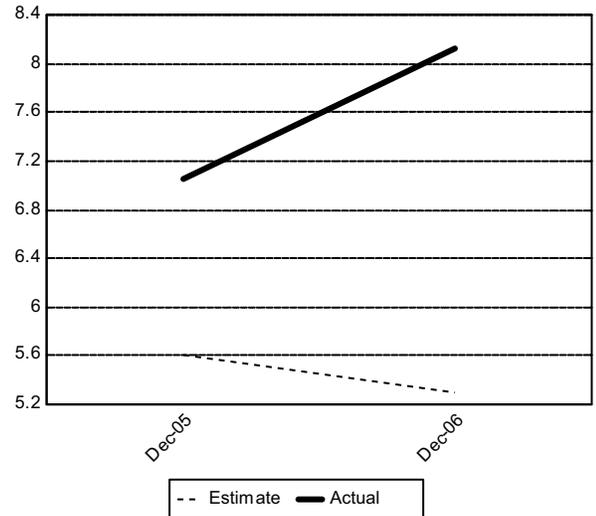


Millions of tons of solid waste disposed annually by Washington residents and businesses.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	5.3	8.12	2.82
	2nd Qtr	5.6	7.06	1.46

Amount of residential and commercial solid waste disposed of in landfills.

Date Measured: 1/17/2007

Comment: Improved and expanded reporting is leading to higher figures.



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

Agency: 461 - Department of Ecology

Expected Results

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

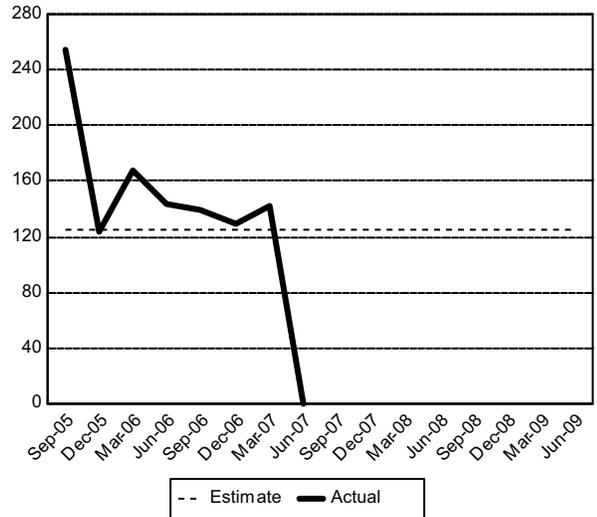
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

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

Measured in Tons

Date Measured: 6/30/2007



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

Agency: 461 - Department of Ecology

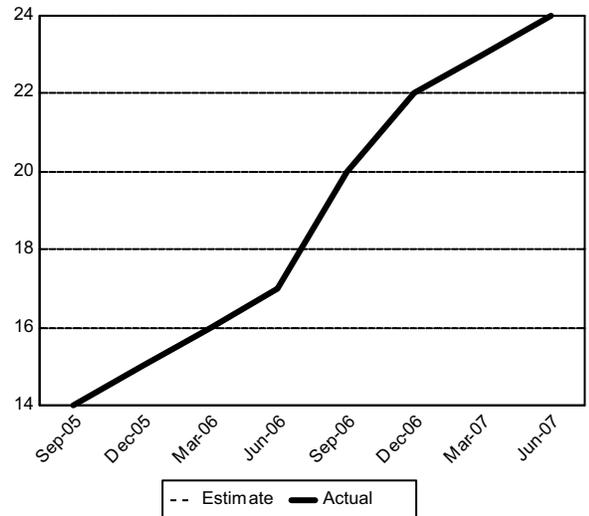
Expected Results

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

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

Decontaminate and dismantle the 232-Z building

Date Measured: 6/30/2007



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

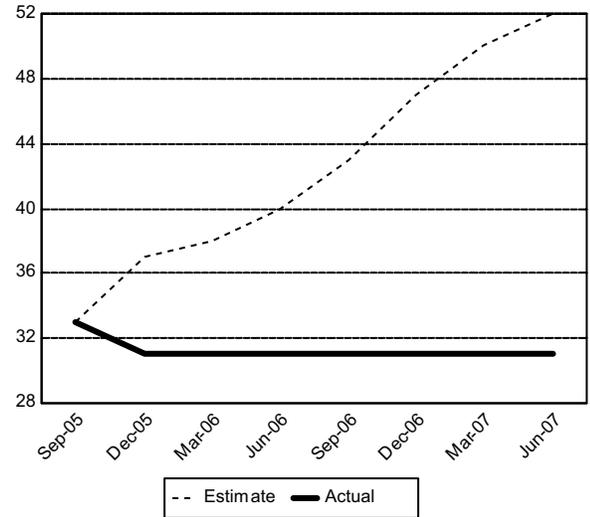
Agency: 461 - Department of Ecology

Expected Results

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

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

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



Date Measured: 6/30/2007

Comment: USDOE stopped construction. Ecology and USDOE are focusing on design work. Ecology is initiating negotiations

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

Agency: 461 - Department of Ecology

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.

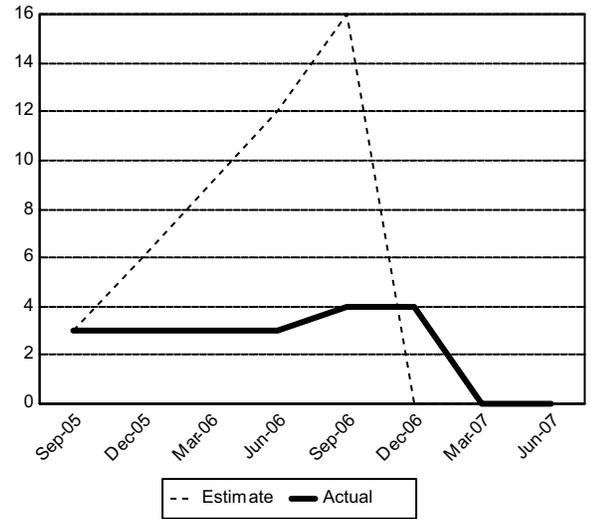
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of tanks containing radioactive hazardous waste emptied at Hanford's "C-Tank Farm"				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	0	4	4
	5th Qtr	16	4	(12)
	4th Qtr	12	3	(9)
	3rd Qtr	9	3	(6)
	2nd Qtr	6	3	(3)
	1st Qtr	3	3	0

1) Tank waste is being moved from single walled tanks to double walled tanks. 2) The schedule is included in Hanford Consent order. 3) USDOE work schedules may not meet milestones.

Date Measured: 6/30/2007



A018 Ensure the Safe Management of Radioactive Mixed Waste at Hanford

Agency: 461 - Department of Ecology

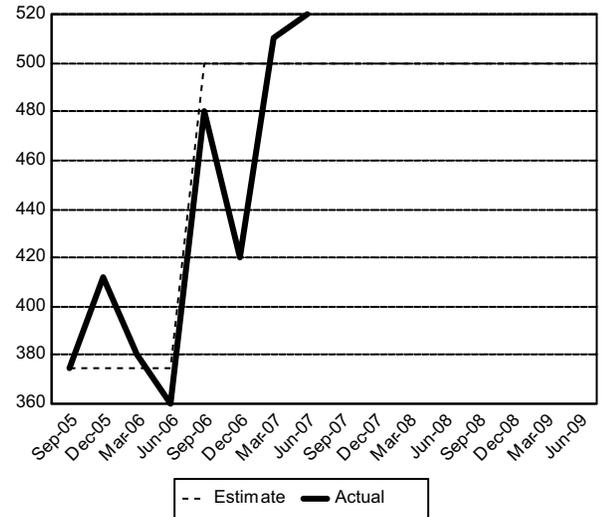
Expected Results

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

Amount of transuranic waste removed from the low level burial grounds at Hanford. (cubic meters)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	500	520	20
	7th Qtr	500	510	10
	6th Qtr	500	420	(80)
	5th Qtr	500	480	(20)
	4th Qtr	375	360	(15)
	3rd Qtr	375	380	5
	2nd Qtr	375	412	37
	1st Qtr	375	375	0

*Measured in cubic meters.
Transuranic waste is radioactive waste containing elements that are higher than Uranium on the periodic chart of the elements.*

Date Measured: 6/30/2006



A031 Prevent Hazardous Waste Pollution Through Permitting, Closure, and Corrective Action

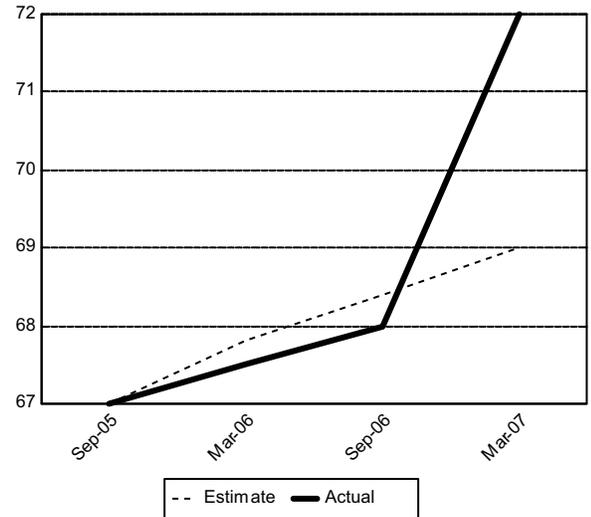
Agency: 461 - Department of Ecology

Expected Results

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

Percent progress toward formal corrective action activities.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	69%	72%	3%
	5th Qtr	68.4%	68%	(0.4)%
	3rd Qtr	67.8%	67.5%	(0.3)%
	1st Qtr	67%	67%	0%

Corrective action is what happens at hazardous waste treatment, storage and disposal (TSD) facilities that need cleanup. Corrective action includes activities such as facility assessment, remedial investigation, sampling, soil & groundwater assessments, feasibility studies, cleanup action plans, corrective measures implementation, and long-term monitoring and remediation.



A035 Promote Compliance with Water Laws

Agency: 461 - Department of Ecology

Expected Results

Increased awareness of, and compliance with, the state's water laws so that legal water users and applicants for water rights are not impaired, water use remains sustainable, and the environment is protected. Ensure water is metered and reported in 16 critical water basins. Provide compliance information, assistance and strategic enforcement action. Regulate water use on streams with flows set during periods of low flows.

A038 Protect, Restore, and Manage Wetlands

Agency: 461 - Department of Ecology

Expected Results

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

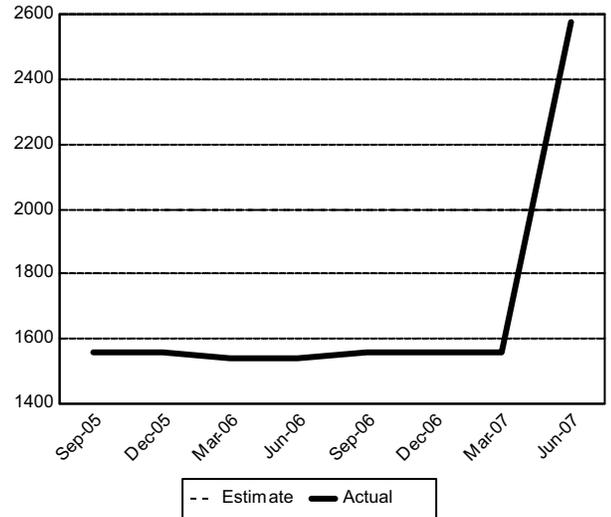
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of acres of wetlands in wetland banks.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,000	2,574	574
	7th Qtr	2,000	1,557	(443)
	6th Qtr	2,000	1,557	(443)
	5th Qtr	2,000	1,557	(443)
	4th Qtr	2,000	1,540	(460)
	3rd Qtr	2,000	1,540	(460)
	2nd Qtr	2,000	1,557	(443)
	1st Qtr	2,000	1,557	(443)

Data is cumulative for the biennium. Wetland "banks" typically involve the consolidation of many small wetland mitigation projects into a larger, potentially more ecologically valuable site.

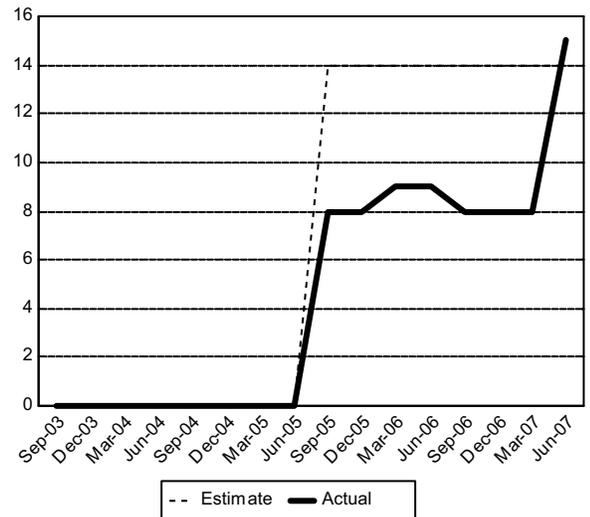
Date Measured: 6/30/2007



Number of wetland banks approved or under review.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14	15	1
	7th Qtr	14	8	(6)
	6th Qtr	14	8	(6)
	5th Qtr	14	8	(6)
	4th Qtr	14	9	(5)
	3rd Qtr	14	9	(5)
	2nd Qtr	14	8	(6)
	1st Qtr	14	8	(6)
2003-05	8th Qtr	0	0	0
	7th Qtr	0	0	0
	6th Qtr	0	0	0
	5th Qtr	0	0	0
	4th Qtr	0	0	0
	3rd Qtr	0	0	0
	2nd Qtr	0	0	0
	1st Qtr	0	0	0

Data is cumulative for the biennium. Wetland "banks" typically involve the consolidation of many small wetland mitigation projects into a larger, potentially more ecologically valuable site.

Date Measured: 6/30/2007



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

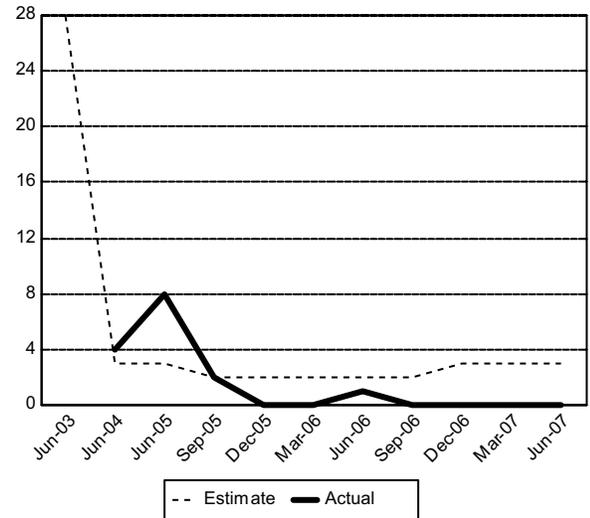
Agency: 461 - Department of Ecology

Expected Results

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

Number of instream flows set				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3	0	(3)
	7th Qtr	3	0	(3)
	6th Qtr	3	0	(3)
	5th Qtr	2	0	(2)
	4th Qtr	2	1	(1)
	3rd Qtr	2	0	(2)
	2nd Qtr	2	0	(2)
	1st Qtr	2	2	0
2003-05	8th Qtr	3	8	5
	4th Qtr	3	4	1
2001-03	8th Qtr	28		

Instream flow setting progress is dependent on working and negotiating with local watershed groups (and other factors), so we can only move at the speed they are willing to go. Our target numbers are based on estimates of how fast we think the work will progress.



Date Measured: 6/30/2007

Comment: Continuing progress in Quilcene (WRIA 17), Walla Walla (WRIA 32), & Wenatchee (WRIA 45).

A055 Restore Public Natural Resources Damaged by Oil Spills

Agency: 461 - Department of Ecology

Expected Results

The environmental impacts from oil spills to publicly-owned natural resources are partially mitigated (compensated for) using damage assessment funding. Issue a Natural Resource Damage Assessment on 100 percent of oil spills where 25 or more gallons reach surface waters. Restore or protect priority wildlife habitat using natural resource damage funds. Develop a fresh water oil spill damage compensation table.

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

A056 Restore Watersheds by Supporting Community-Based Projects with the Washington Conservation Corps

Agency: 461 - Department of Ecology

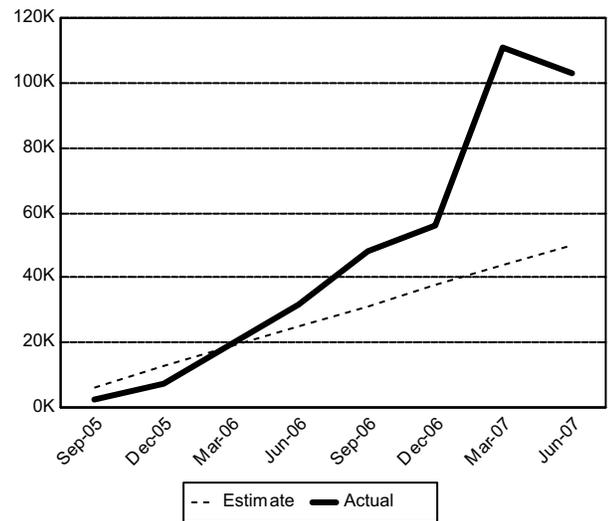
Expected Results

The Washington Conservation Corps (WCC) carries out conservation and emergency response related projects in support of local communities, and the young adults involved are provided valuable educational and work experiences. Support up to 20 WCC crews throughout the state (120 Corps members) restoring watersheds, enhancing streams and riparian corridors, building trails, and carrying out other water quality, salmon recovery, and emergency response projects. Crews will restore or enhance up to 25 miles of riparian habitat. Provide training, education, and career guidance for every crew member.

Number of plantings to restore stream habitat				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50,000	102,865	52,865
	7th Qtr	43,750	110,710	66,960
	6th Qtr	37,500	55,904	18,404
	5th Qtr	31,250	48,332	17,082
	4th Qtr	25,000	31,862	6,862
	3rd Qtr	18,750	19,578	828
	2nd Qtr	12,500	7,572	(4,928)
	1st Qtr	6,250	2,200	(4,050)

Plantings are carried out by the Ecology Washington Conservation Corps to improve habitat. Data is cumulative for the biennium.

Date Measured: 6/30/2007



A057 Services to Site Owners that Volunteer to Clean Up their Contaminated Sites

Agency: 461 - Department of Ecology

Expected Results

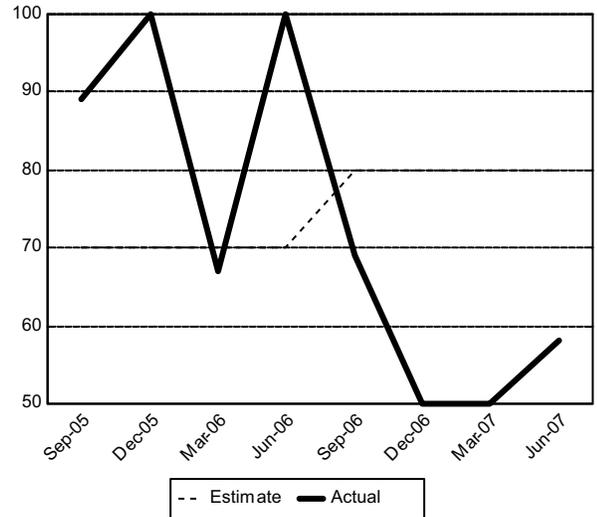
Contaminated sites are voluntarily cleaned up by site owners and prospective buyers using private funding. Increase the number of sites voluntarily cleaned up by 3 percent annually. Increase the number of sites with cleanup actions in progress. Decrease the number of sites that are awaiting cleanup.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

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

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

Goal is 90%



Date Measured: 7/31/2007

Comment: NWRO overflow work to HQ, eastern regional offices on track

A058 Provide Streamlined Project Permitting for Transportation Projects

Agency: 461 - Department of Ecology

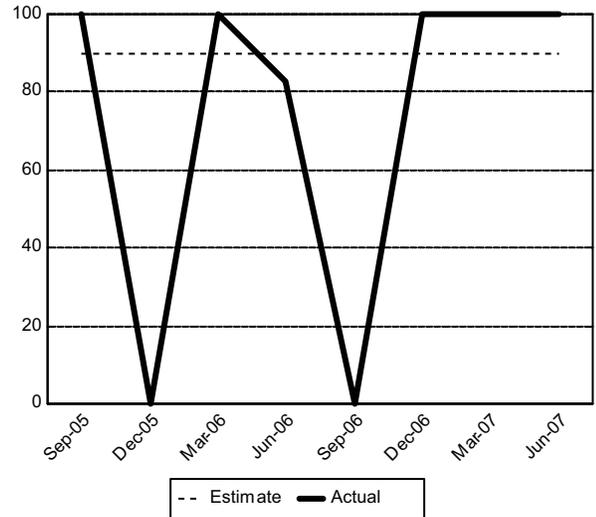
Expected Results

State transportation project reviews are adequately funded, and permits are processed in an expedited manner to meet DOT timelines, while also meeting applicable environmental laws. Reduce to zero the number of transportation projects where start dates slip due to environmental permitting delays caused by Ecology. Establish multi-agency transportation permitting teams in two regional offices.

Percent of transportation project decision documents that are completed within agree-upon timeframes.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	100%	10%
	7th Qtr	90%	100%	10%
	6th Qtr	90%	100%	10%
	5th Qtr	90%	0%	(90)%
	4th Qtr	90%	83%	(7)%
	3rd Qtr	90%	100%	10%
	2nd Qtr	90%	0%	(90)%
	1st Qtr	90%	100%	10%

Ecology provides a dedicated team that assists Washington Department of Transportation with the environmental permit process. This work supports transportation projects be built on schedule with least impacts to the environment.

Date Measured: 6/30/2007



A059 Support Local Watershed Management of Water Resources

Agency: 461 - Department of Ecology

Expected Results

Local watershed management plans are adopted and implementation has begun with sufficient information and agreement to support sound water resources use and actions. Provide technical assistance and support to 42 local watershed planning groups. Provide technical support to the regional initiatives for central Puget Sound, Columbia River and Yakima River.

A001 Administration of Forest and Fish

Agency: 467 - Interagency Comm for Outdoor Rec

Expected Results

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

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

Agency: 467 - Interagency Comm for Outdoor Rec

Expected Results

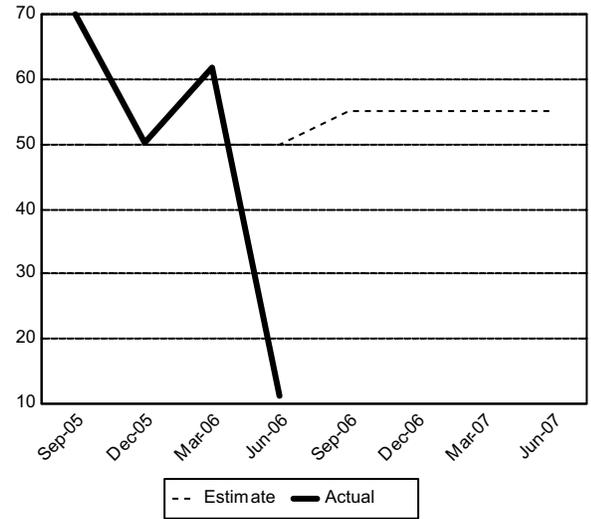
Fund high quality recreation and salmon habitat restoration projects.

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

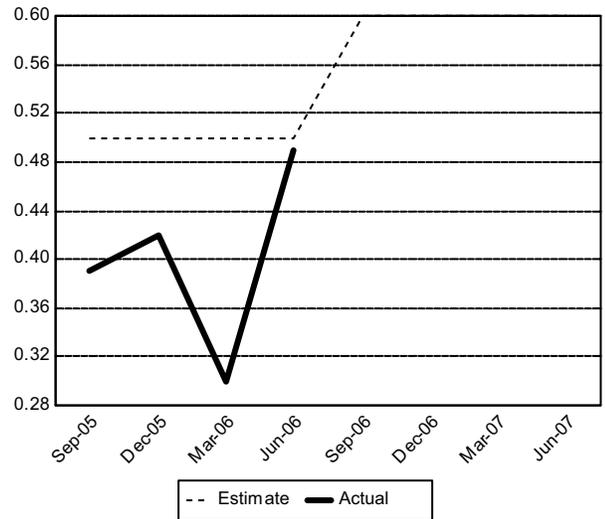
Number of miles of habitat made accessible due to barriers removed. (Interagency Committee on Outdoor Recreation)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	55		
	7th Qtr	55		
	6th Qtr	55		
	5th Qtr	55		
	4th Qtr	50	11.29	(38.71)
	3rd Qtr	50	61.87	11.87
	2nd Qtr	50	50.06	0.06
	1st Qtr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

Date Measured: 7/28/2006



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

Date Measured: 7/28/2006



A004 Statewide Biodiversity Conservation Strategy

Agency: 467 - Interagency Comm for Outdoor Rec

Expected Results

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

A002 Conservation Reserve Enhancement Program (CREP) Technical Assistance Grants

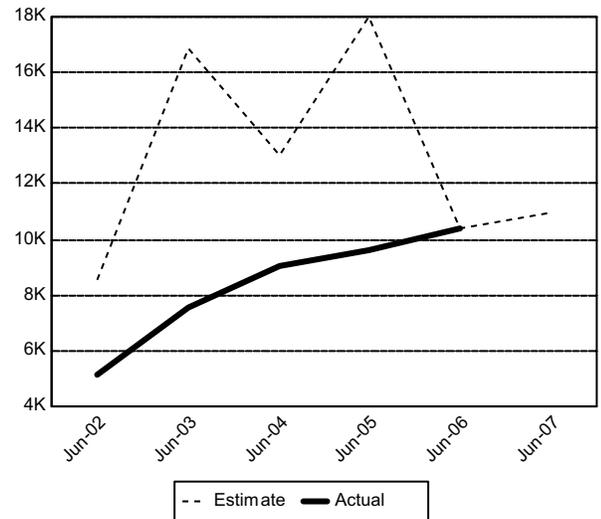
Agency: 471 - State Conservation Commission

Expected Results

CREP had more than 7,000 acres enrolled during the 2001-03 Biennium, and it was anticipated that another 2,500 acres would be enrolled in the 2003-05 Biennium. It provides the opportunity for private landowners to be compensated for removing streamside land from production and rehabilitating the site by planting trees and shrubs. Long-term contract goals with the U.S. Department of Agriculture include enrolling 10,000 stream miles statewide and witnessing the improved habitat for salmonid stocks over the course of the contract period. For every \$1.00 in state money, \$4.00 of federal money is invested in this program. CREP also has a capital component that is the state's match for actual installation and maintenance. The state pays 10 percent of the installation costs and 100 percent of the maintenance costs on the site for five years.

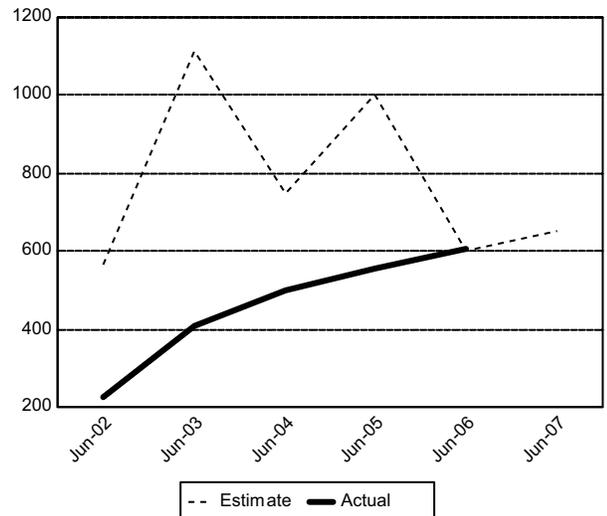
Cumulative number of streamside acres enrolled in the Washington Conservation Reserve Enhancement Program (CREP).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,000		
	4th Qtr	10,400	10,389	(11)
2003-05	8th Qtr	18,000	9,646	(8,354)
	4th Qtr	13,000	9,018	(3,982)
2001-03	8th Qtr	16,866	7,544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

Date Measured: 6/30/2006



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

Date Measured: 6/30/2006



A001 Environmental Dispute Resolution

Agency: 476 - Growth Management Hearings Board

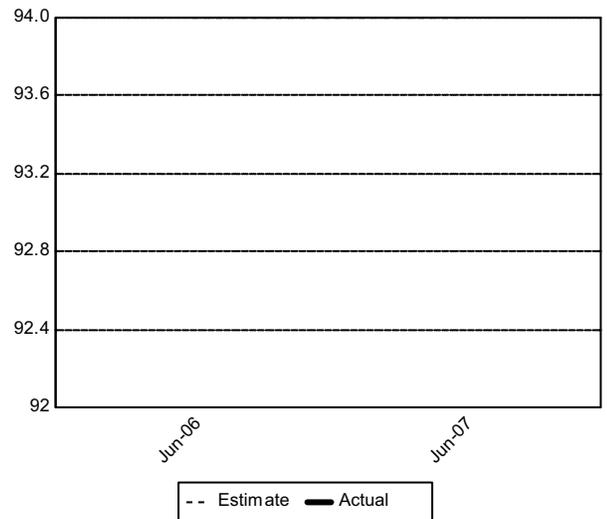
Expected Results

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

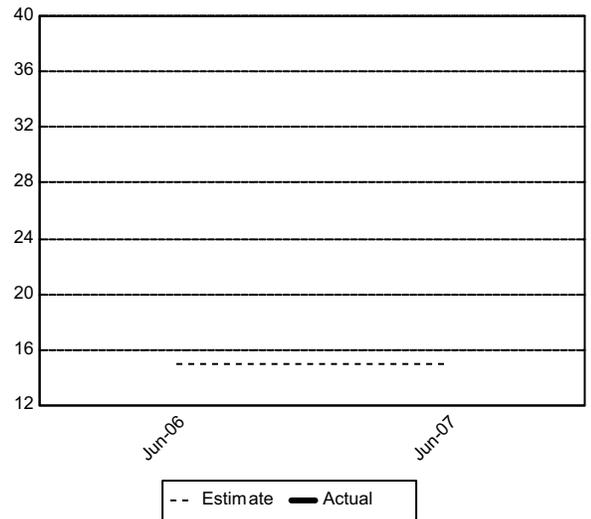
Encourage settlement of challenges to the Growth Management Act filed as Petitions for Review with the Boards (withdrawals, stipulated dismissals and successful mediations)

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

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



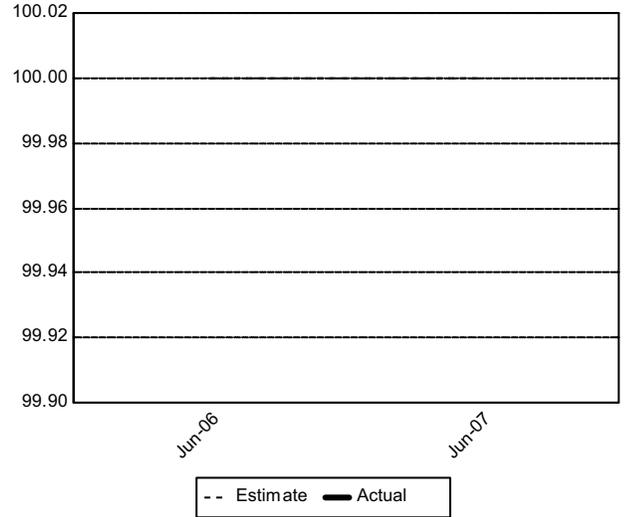
Successful mediations by the Growth Management Hearings Board (Number of withdrawals, stipulated dismissals and successful mediations.)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15		
	4th Qtr	15	39	24



A001 Administration

Agency: 477 - Department of Fish and Wildlife

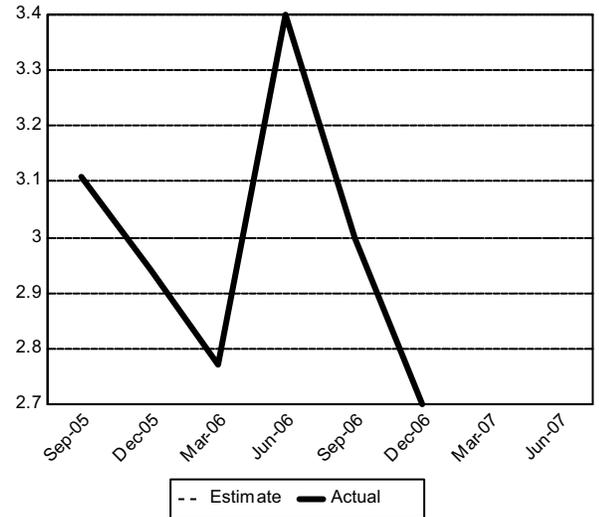
Availability percentage of the Automated Licensing System per quarter.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%	99.9%	(0.1)%



Date Measured: 10/30/2006

Number of miles driven by employees in WDFW and personal vehicles per quarter.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3		
	7th Qtr	3		
	6th Qtr	3	2.7	(0.3)
	5th Qtr	3	3	0
	4th Qtr	3	3.4	0.4
	3rd Qtr	3	2.77	(0.23)
	2nd Qtr	3	2.94	(0.06)
	1st Qtr	3	3.11	0.11

Miles in millions



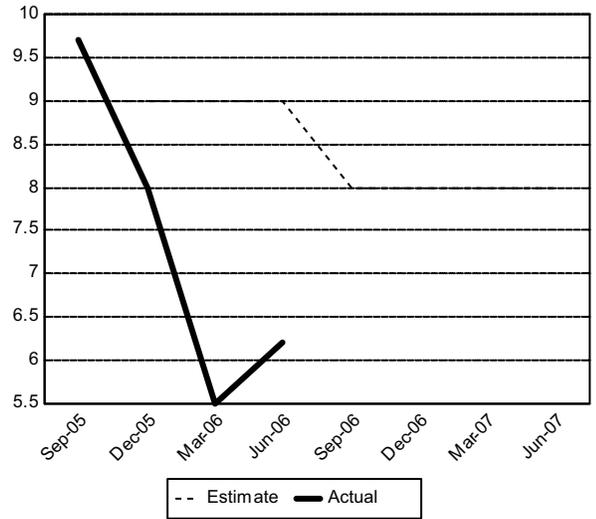
Date Measured: 2/28/2006

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

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

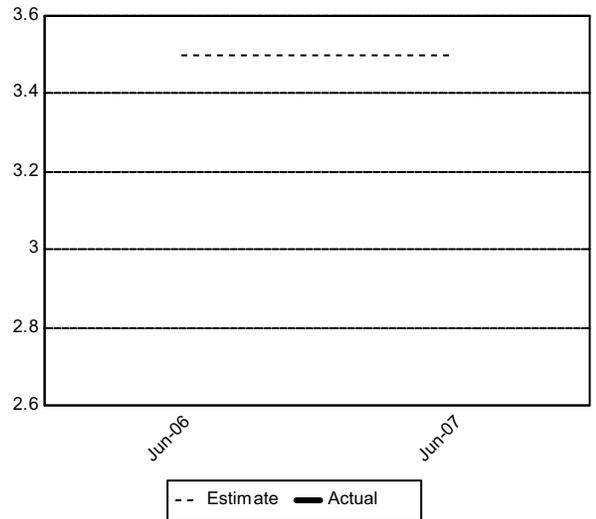
Date Measured: 10/30/2006



WDFW facility condition index scores				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3.5		
	4th Qtr	3.5	2.6	(0.9)

1 = poor, 5 = excellent

Date Measured: 10/30/2006



A004 Conduct Habitat Management and Enhancement

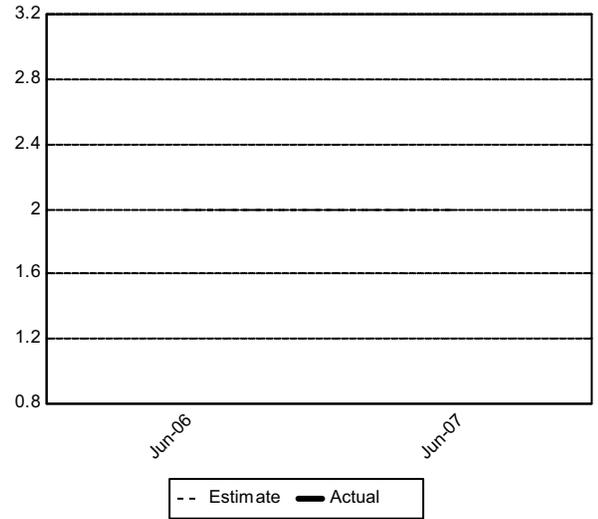
Agency: 477 - Department of Fish and Wildlife

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

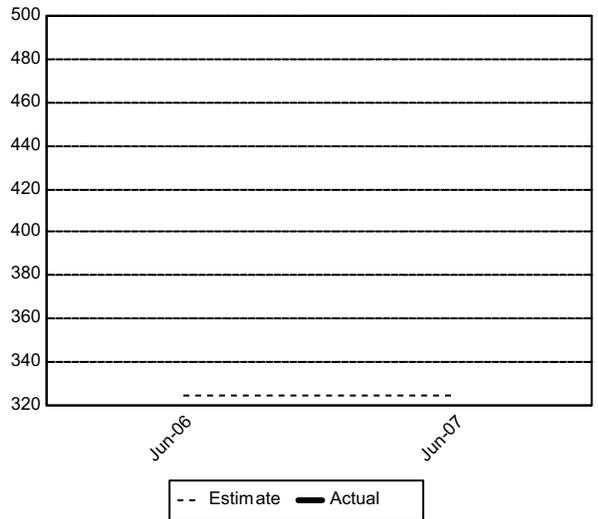
Number of corrective action projects completed for road maintenance and abandonment plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2		
	4th Qtr	2	2	0

Date Measured: 10/30/2006



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

Date Measured: 10/30/2006



A008 Develop and Maintain Agency Information Systems

Agency: 477 - Department of Fish and Wildlife

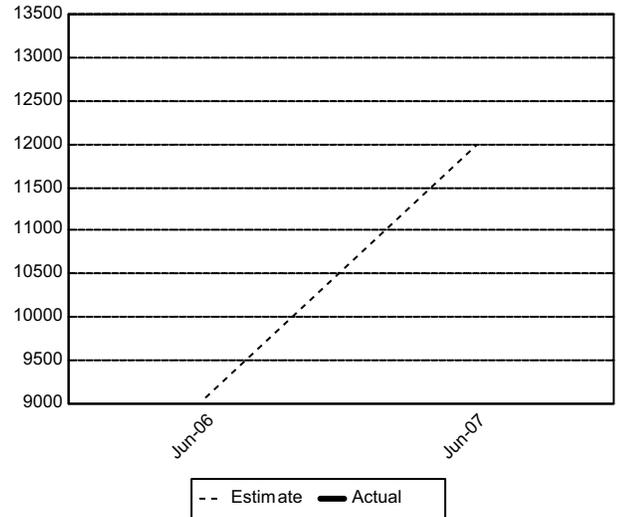
Expected Results

Percentage of agency databases reviewed and updated annually.

Additional acres of important habitat for all species protected				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	12,000		
	4th Qtr	9,069	13,363	4,294

Method: Conservation easements or land acquisitions by the agency

Date Measured: 10/30/2006



A009 Develop Fish and Wildlife Non-Hunting and Fishing Rules

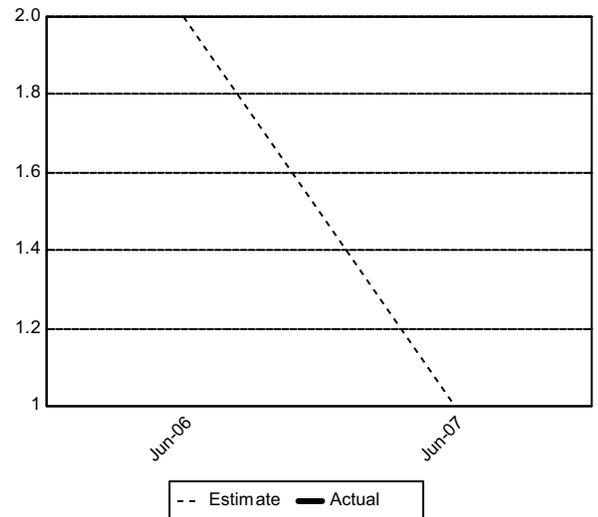
Agency: 477 - Department of Fish and Wildlife

Expected Results

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

Number of native species status reviews completed and submitted to the Commission for consideration.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	4th Qtr	2	1	(1)

Date Measured: 10/30/2006



A010 Develop Habitat Conservation and Species Management and Recovery Plans

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Agency: 477 - Department of Fish and Wildlife

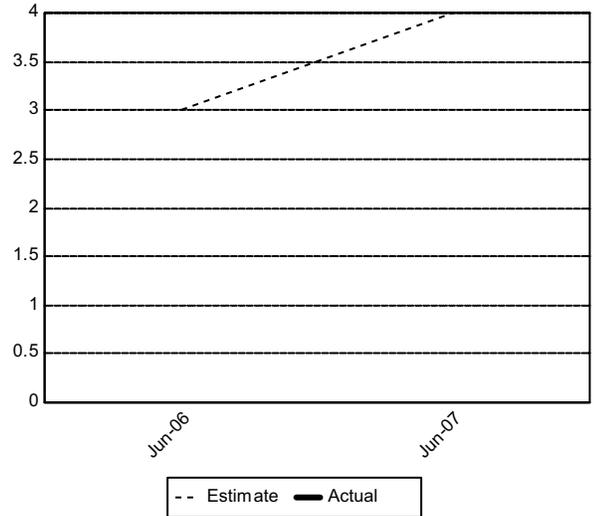
Expected Results

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

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

Date Measured: 10/30/2006

Comment: Zero activity for FY 06



A011 Ensure Compliance of Fish and Wildlife Regulations

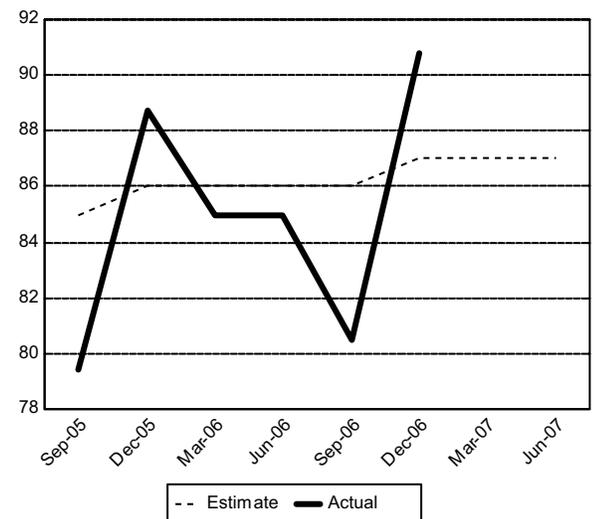
Agency: 477 - Department of Fish and Wildlife

Expected Results

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

Percent of enforcement contacts in compliance with state statutes and regulations.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	87%		
	7th Qtr	87%		
	6th Qtr	87%	90.8%	3.8%
	5th Qtr	86%	80.5%	(5.5)%
	4th Qtr	86%	85%	(1)%
	3rd Qtr	86%	85%	(1)%
	2nd Qtr	86%	88.7%	2.7%
	1st Qtr	85%	79.4%	(5.6)%

Date Measured: 3/8/2007

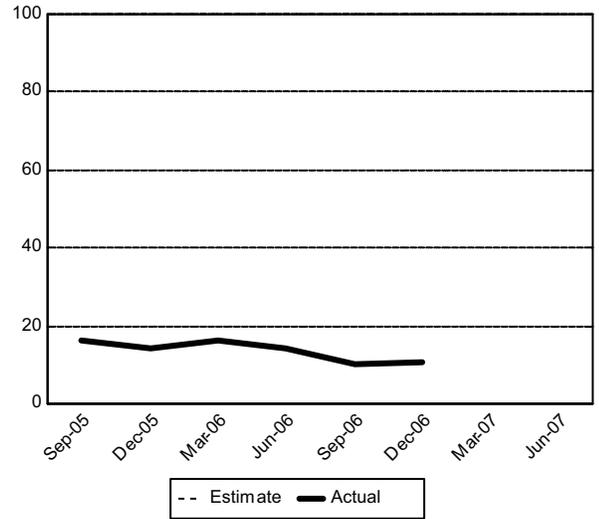


As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of Priority 1 HPAs checked by WDFW enforcement officers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%	10.8%	(89.2)%
	5th Qtr	100%	10%	(90)%
	4th Qtr	100%	14%	(86)%
	3rd Qtr	100%	16%	(84)%
	2nd Qtr	100%	14%	(86)%
	1st Qtr	100%	16%	(84)%

Date Measured: 3/8/2007



A013 Manage Department of Fish and Wildlife Lands for Non-Resource Purposes

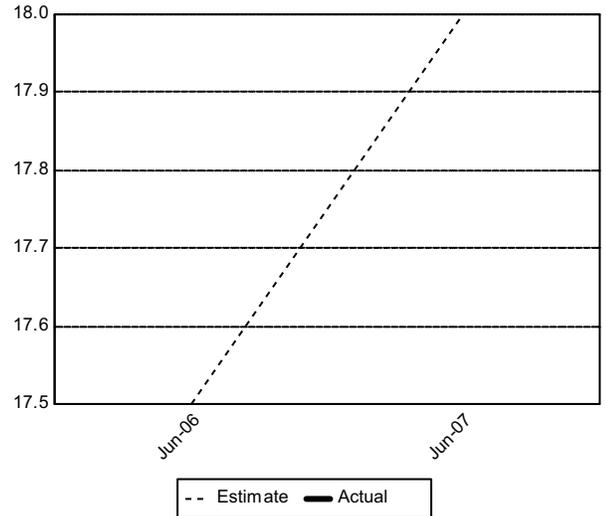
Agency: 477 - Department of Fish and Wildlife

Expected Results

Number of acres of controlled noxious weeds.

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

Date Measured: 10/30/2006



A017 Manage Populations of Species of Concern

Agency: 477 - Department of Fish and Wildlife

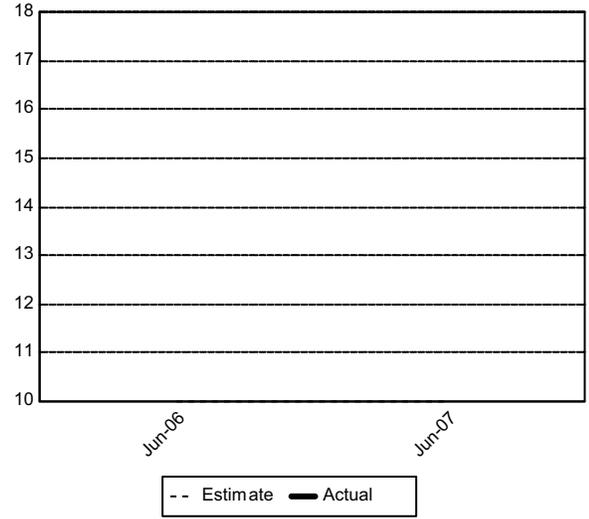
Expected Results

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

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

Number of western pond turtles that were hatched in captivity and released into the wild.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	10		
	4th Qtr	10	18	8



Date Measured: 10/30/2006

A022 Protect Fish, Wildlife, and Habitat

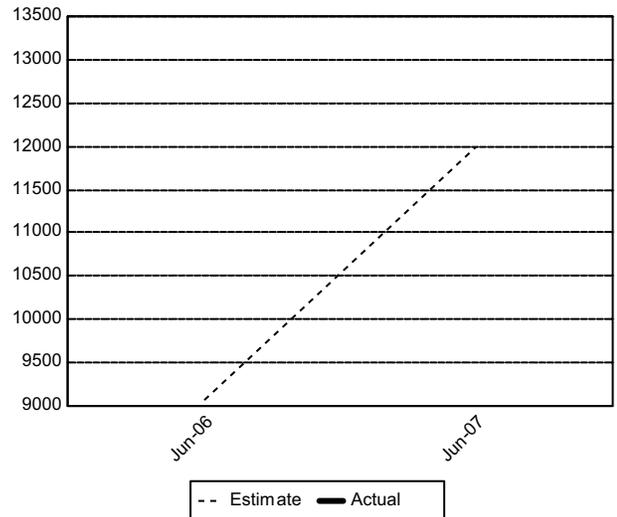
Agency: 477 - Department of Fish and Wildlife

Expected Results

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

Additional acres of important habitat for all species protected				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	12,000		
	4th Qtr	9,069	13,363	4,294

Method: Conservation easements or land acquisitions by the agency



Date Measured: 10/30/2006

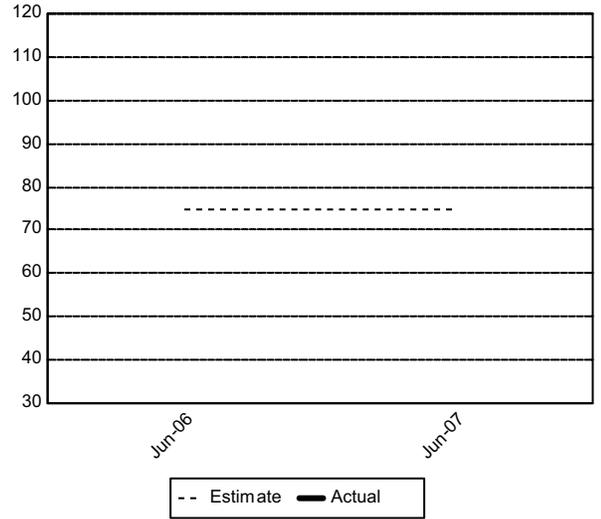
A001 Administration

Agency: 490 - Department of Natural Resources

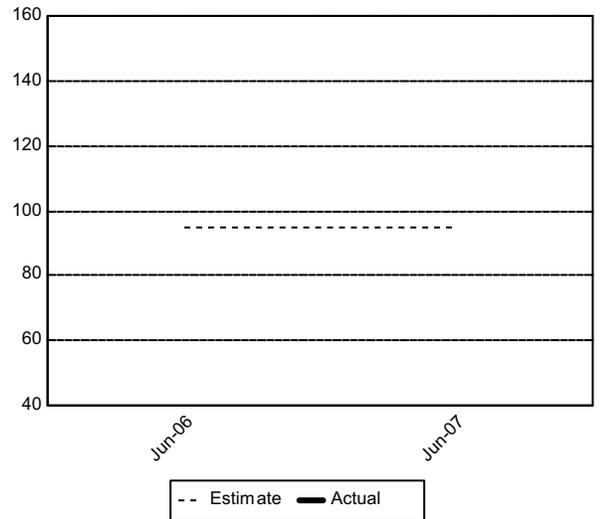
Expected Results

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.

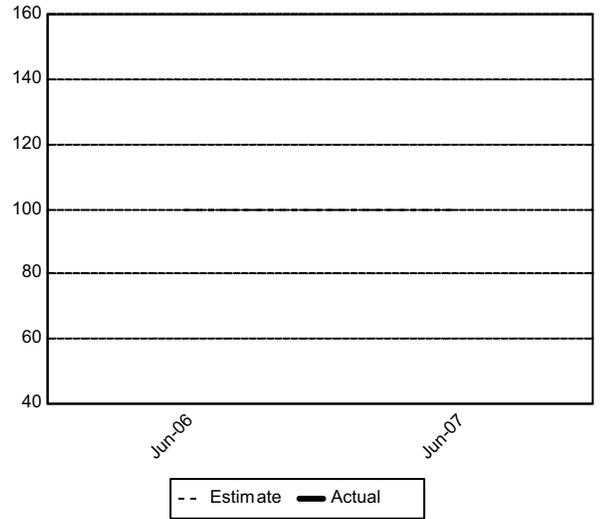
Average rating for all subject areas in the annual employee survey.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75%		
	4th Qtr	75%		



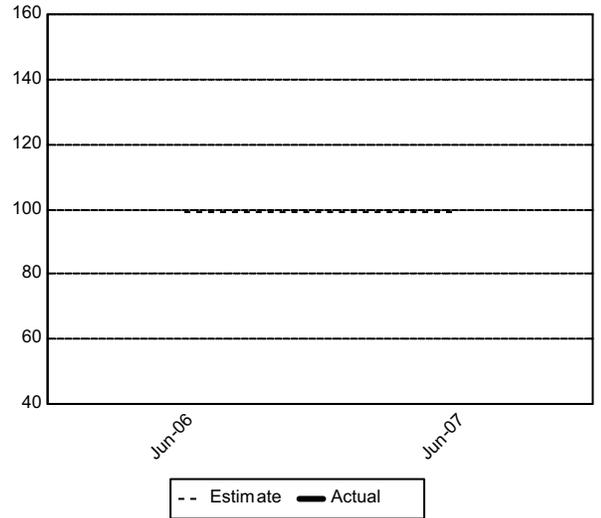
Percent of time vendors and employees are paid within OFM-specified timeframes.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%		



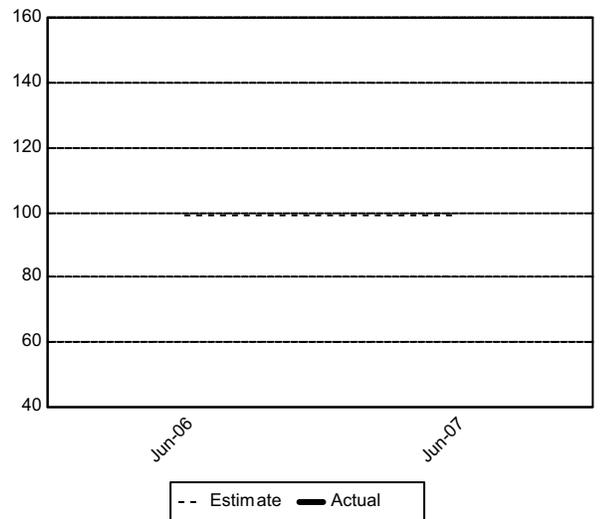
Percentage of public records requests responded to within 5 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		



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



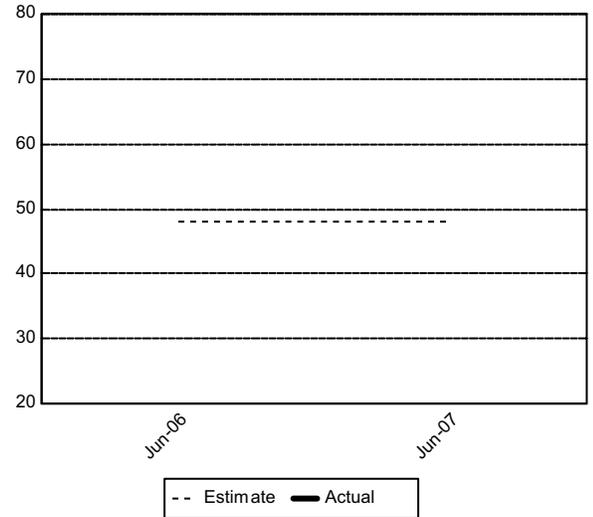
Percentage of time the Information Technology network is up and running.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99%		
	4th Qtr	99%		



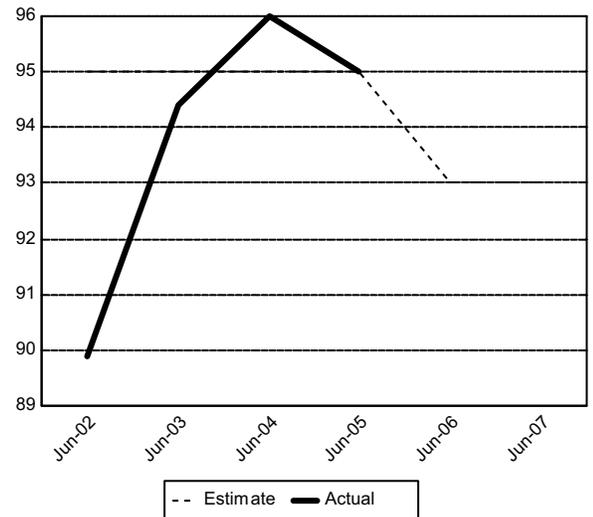
A007 Correctional Camps

Agency: 490 - Department of Natural Resources

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



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



A021 Natural Areas

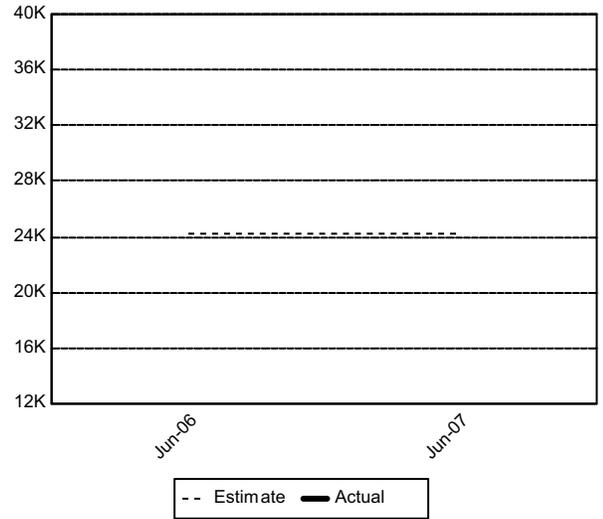
Agency: 490 - Department of Natural Resources

Expected Results

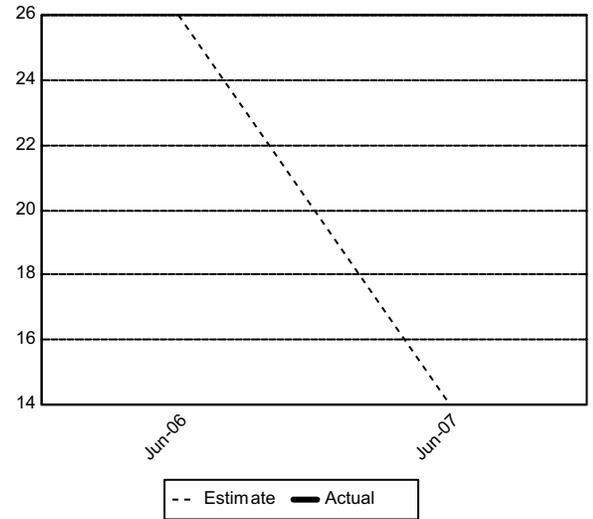
Support with volunteers 30 percent of natural areas and recreation sites and 44 percent of trail miles. Achieve 18,400 volunteer hours during the biennium. Restore, and control weeds on, 34 NAPs and NRCAs.

Dollar value of volunteer time and private dollars donated to maintain natural areas statewide.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$24,200		
	4th Qtr	\$24,200		

Dollar value for donated volunteer time of \$11.00 per hour derived from the Interagency Committee for Outdoor Recreation.



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



A043 Washington Conservation Corps

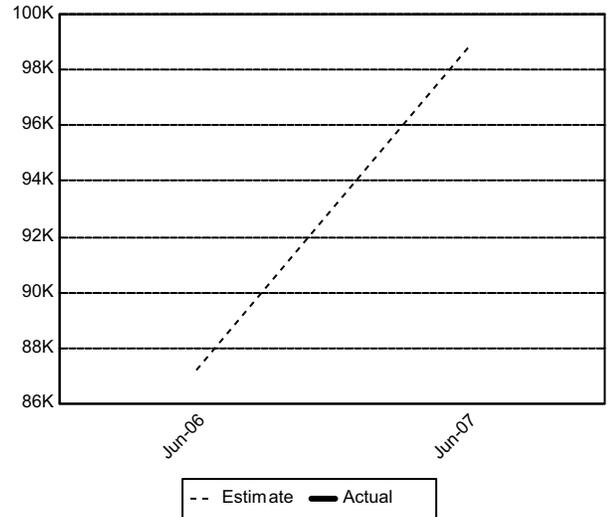
Agency: 490 - Department of Natural Resources

Expected Results

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

Cost savings of performing DNR stewardship activities using WCC crews that conserve and enhance the natural resources of Washington.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$98,800		
	4th Qtr	\$87,200		

Cost savings calculated by comparing cost of WCC manned crews to cost of DNR manned crews. For purposes of this comparison a NR Worker 2 is used for the DNR manned crews.



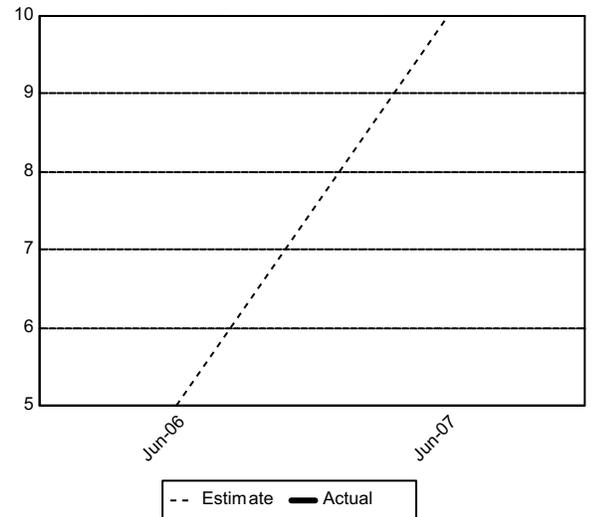
A037 State Lands Management - Roads

Agency: 490 - Department of Natural Resources

Expected Results

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

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



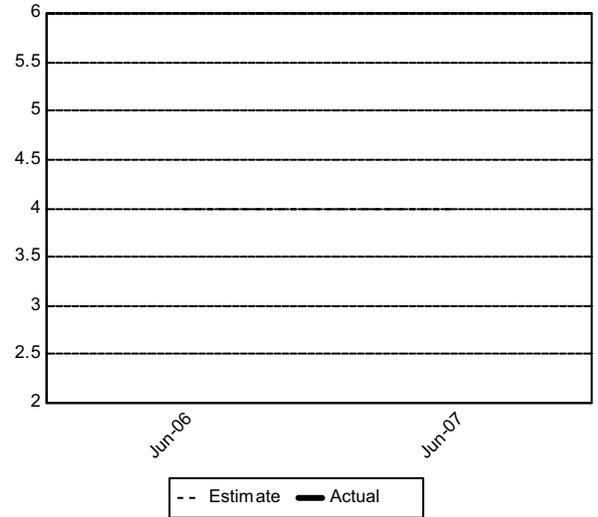
A044 Aquatic Lands Environmental Management

Agency: 490 - Department of Natural Resources

Expected Results

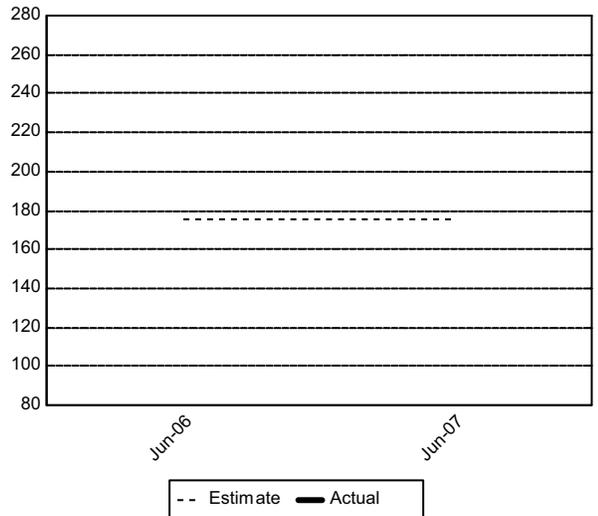
Raise \$200,000 in matching funds for budgeted restoration projects (a 100 percent match).

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



Volume of creosote treated wood removed from marine waters.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	175		
	4th Qtr	175		

Volume measured in tons.



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

A007 Conduct Environmental Studies for Pollution Source Identification and Control

Agency: 461 - Department of Ecology

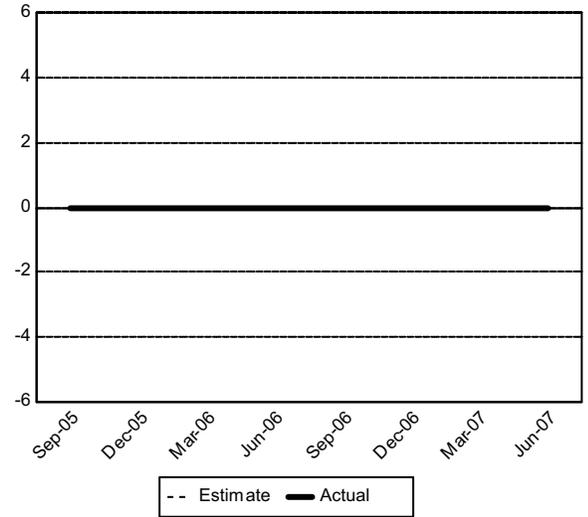
Expected Results

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

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

Date Measured: 6/30/2007

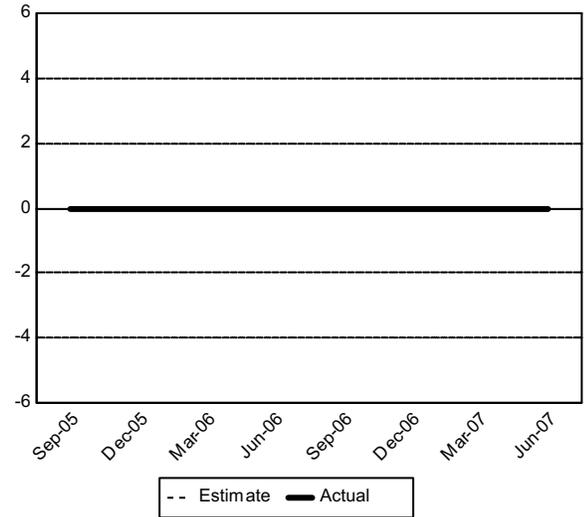
Comment: No lake TMDLs were completed in Q8



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

Date Measured: 6/30/2007

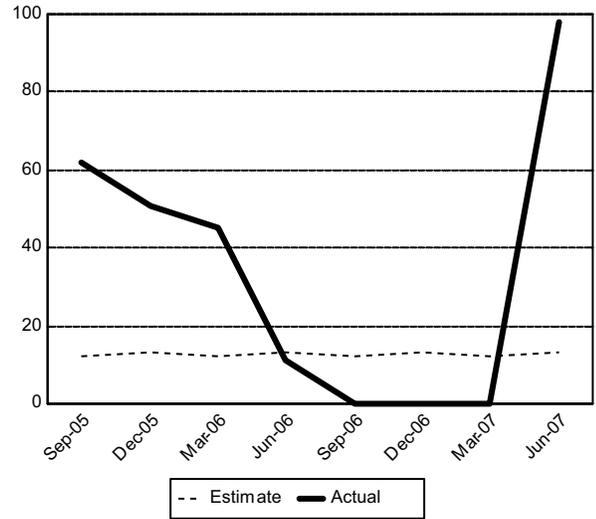
Comment: No marine TMDLs were completed in Q8



Number of polluted stream segments and parameters evaluated in water cleanup study reports.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13	98	85
	7th Qtr	12	0	(12)
	6th Qtr	13	0	(13)
	5th Qtr	12	0	(12)
	4th Qtr	13	11	(2)
	3rd Qtr	12	45	33
	2nd Qtr	13	51	38
	1st Qtr	12	62	50

Stream segments are defined in Ecology's Water Quality Program Policy 1-11. Segments are essentially the portion of a stream lying within a section of a township and range. When a stream segment is evaluated for more than one parameter (e.g. dissolved oxygen and temperature), both are counted for the given segment (i.e. the count = 2).

Date Measured: 6/30/2007



A012 Ensure Environmental Laboratories Provide Quality Data

Agency: 461 - Department of Ecology

Expected Results

Environmental laboratories submitting data to the Departments of Ecology and Health have the demonstrated capability to provide accurate and defensible data. Evaluate and accredit over 480 environmental laboratories in 29 states and three provinces, including 92 drinking water laboratories. Ensure 100 percent acceptable performance testing analyses for major permitted wastewater discharge laboratories. Regulated laboratories maintain successful quality programs. Environmental labs and public health decisions are based on accurate and defensible scientific data.

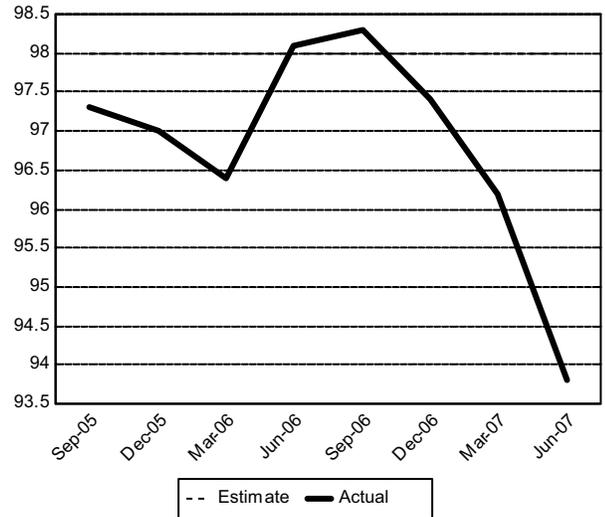
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of acceptable proficiency testing analyses completed by 95 representative accredited laboratories (of 480 labs in the program).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98%	93.8%	(4.2)%
	7th Qtr	98%	96.2%	(1.8)%
	6th Qtr	98%	97.4%	(0.6)%
	5th Qtr	98%	98.3%	0.3%
	4th Qtr	98%	98.1%	0.1%
	3rd Qtr	98%	96.4%	(1.6)%
	2nd Qtr	98%	97%	(1)%
	1st Qtr	98%	97.3%	(0.7)%

Standardized unknown samples analyzed at accredited commercial and public environmental laboratories to test for accuracy of analysis.

Date Measured: 6/30/2007



A019 Improve Community Access to Hazardous Substance and Waste Information

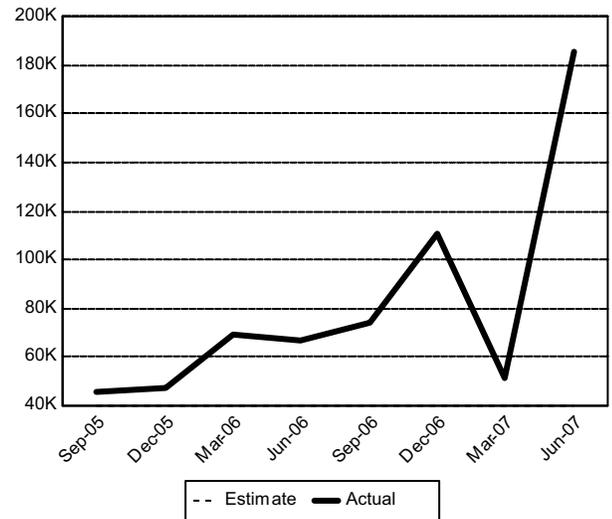
Agency: 461 - Department of Ecology

Expected Results

Hazardous waste data (type, location, volume, etc.) is readily available to emergency responders, local governments, citizens, and decision makers. Improve website and public access to hazardous waste information. Respond to over 9,500 phone calls for assistance annually through the hazardous assistance hotline. Issue the "Shoptalk" newsletter to 25,000 businesses. Develop 40 new or revised publications for businesses annually. Assist the State Emergency Response Commission and local emergency planning committees with data on chemicals and hazardous substances. Collect and analyze 7,000 hazardous waste reports annually from businesses. Provide guidance to agency staff and local governments on environmental justice issues.

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

Measured by number of unique visits to hazardous waste web sites per quarter.



A020 Improve Quality of Data Used for Environmental Decision Making

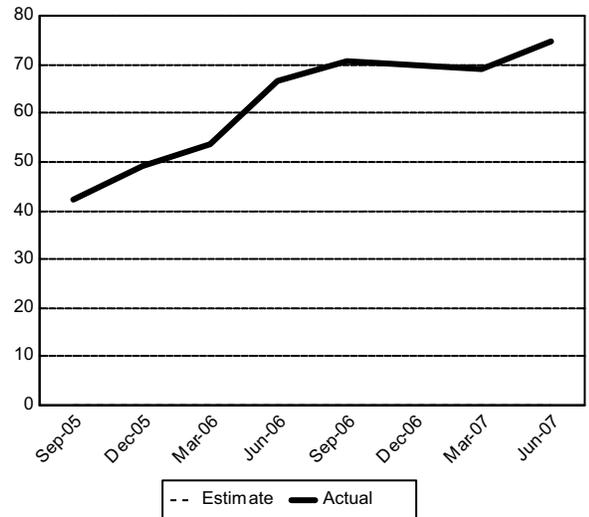
Agency: 461 - Department of Ecology

Expected Results

Environmental decisions are made based upon accurate, reliable, and timely data. All environmental monitoring plans are reviewed by peers, completed before sampling begins, and posted to the Internet. Credible scientific data are collected to inform environmental policy decisions. Technical assistance is provided to four local grant recipients each quarter. Local government grant recipients provide high-quality data to Ecology.

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

Date Measured: 6/30/2007



A025 Measure Air Pollution Levels and Emissions

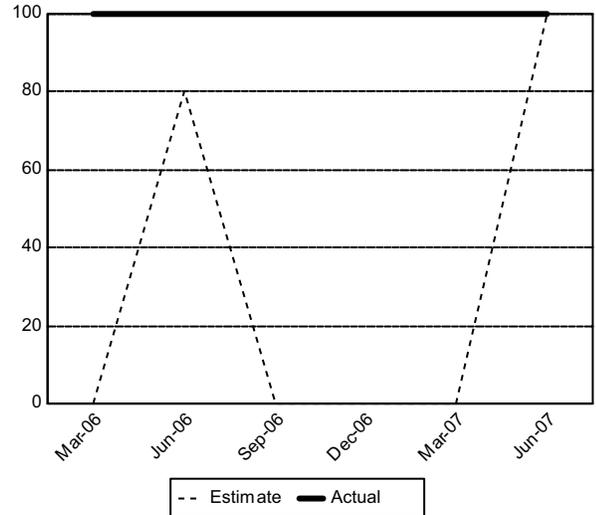
Agency: 461 - Department of Ecology

Expected Results

Accurate and comprehensive air quality data are gathered, maintained, and evaluated over time to ensure informed policy decisions. Conduct annual network review and modifications to meet air quality needs. No one is exposed to violations of standards. Adequate data are available to policy makers. Provide leadership to establish regional consortium for air quality forecast modeling. Continually improve emissions data and modeling tools to predict air quality levels, impacts and trends. Participate in region-wide, trans-boundary efforts to characterize air quality patterns. Provide support of ambient air monitoring sites in cooperation with outside agencies.

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

Performance measured annually.



A026 Measure Contaminants in the Environment by Performing Laboratory Analyses

Agency: 461 - Department of Ecology

Expected Results

Operation of a full-service environmental testing laboratory that provides defensible and accurate analytical and sampling support to the agency and other state and local governments. Maintain the goal of achieving 100 percent acceptable performance testing results. Provide scientifically sound data sampling results to clients as a basis for making environmental decisions.

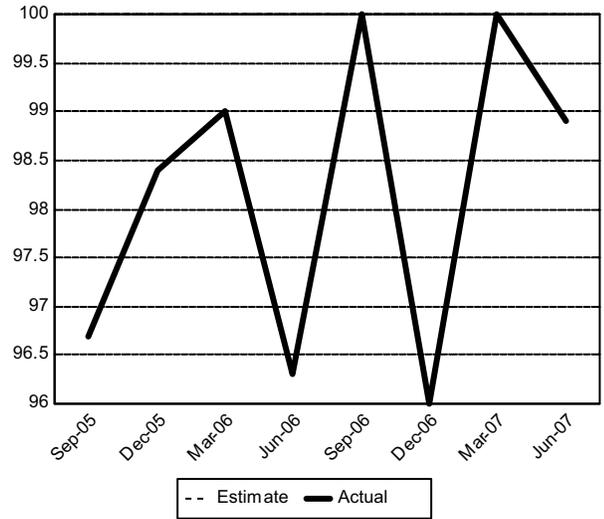
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of acceptable proficiency testing analyses completed by Ecology's Manchester Environmental Laboratory.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%	98.9%	(1.1)%
	7th Qtr	100%	100%	0%
	6th Qtr	100%	96%	(4)%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	96.3%	(3.7)%
	3rd Qtr	100%	99%	(1)%
	2nd Qtr	100%	98.4%	(1.6)%
	1st Qtr	100%	96.7%	(3.3)%

Standardized unknown samples analyzed by the Ecology Manchester laboratory to test for accuracy of analysis.

Date Measured: 6/30/2007



A027 Monitor the Quality of State Waters and Measure Stream Flows Statewide

Agency: 461 - Department of Ecology

Expected Results

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

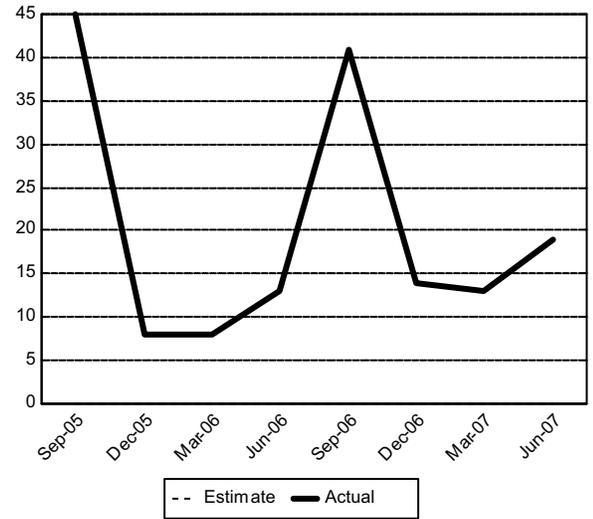
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of ambient monitoring stations not meeting water quality criteria.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0%	19%	19%
	7th Qtr	0%	13%	13%
	6th Qtr	0%	14%	14%
	5th Qtr	0%	41%	41%
	4th Qtr	0%	13%	13%
	3rd Qtr	0%	8%	8%
	2nd Qtr	0%	8%	8%
	1st Qtr	0%	45%	45%

Based upon 62 long-term, core river and stream monitoring stations.

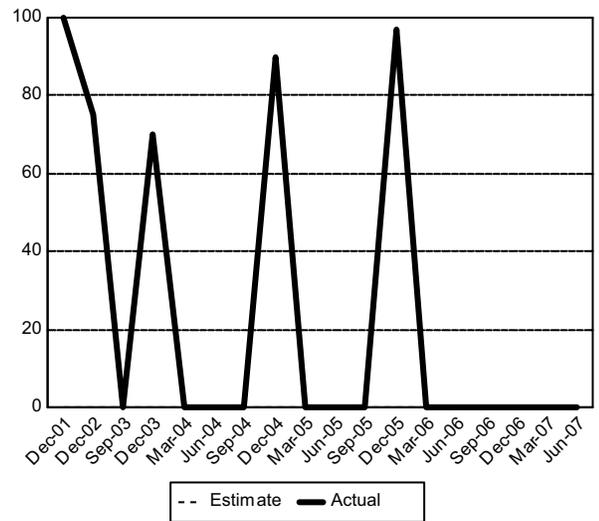
Date Measured: 6/30/2007



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

Date Measured: 6/30/2007

Comment: 2006 report not available yet



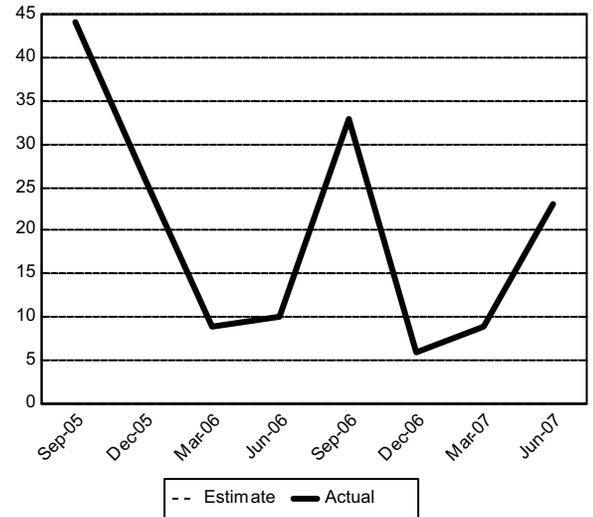
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of monitored stream flows below critical flow levels.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0%	23%	23%
	7th Qtr	0%	9%	9%
	6th Qtr	0%	6%	6%
	5th Qtr	0%	33%	33%
	4th Qtr	0%	10%	10%
	3rd Qtr	0%	9%	9%
	2nd Qtr	0%	26%	26%
	1st Qtr	0%	44%	44%

Defined as the 20th percentile of historic flow

Date Measured: 6/30/2007



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

Agency: 461 - Department of Ecology

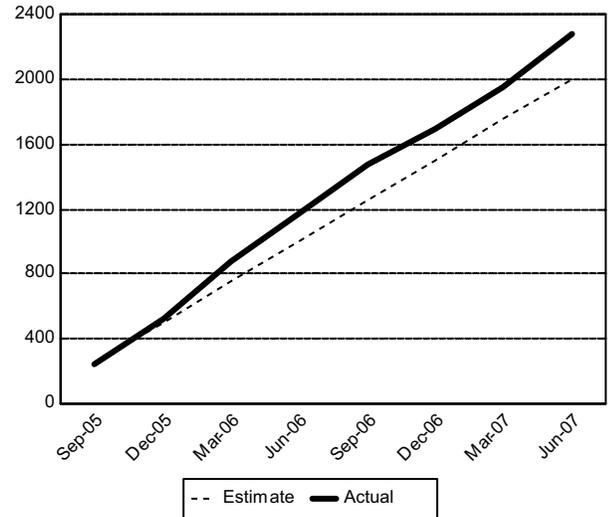
Expected Results

The environmental review process in SEPA is used to effectively mitigate environmental impacts, minimize development costs, and provide public input into the process. Provide technical assistance and education on the purposes and use of SEPA to over 1,000 citizens and state/local agency staff per year. Provide information to the public on proposed projects by entering 7,000 - 8,000 SEPA documents into the on-line SEPA Register every year. Provide early input on projects by reviewing SEPA documents.

Number of State Environmental Policy Act assistance actions.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,000	2,279	279
	7th Qtr	1,750	1,951	201
	6th Qtr	1,500	1,692	192
	5th Qtr	1,250	1,469	219
	4th Qtr	1,000	1,164	164
	3rd Qtr	750	874	124
	2nd Qtr	500	518	18
	1st Qtr	250	238	(12)

Data is cumulative for the biennium. Requests for SEPA assistance increase when more SEPA documents from around the state are being processed. Requests may increase after workshops because more people are aware of Ecology as a technical resource. Increases also occur when the SEPA website is advertised or listed in other agency's documents.

Date Measured: 6/30/2007



A044 Provide Water Resources Data and Information

Agency: 461 - Department of Ecology

Expected Results

Greater agreement and more informed water resources decisions based on increasingly timely and accurate data and improved public access to information. Develop and maintain data and information systems for use by increasing the numbers of external users (watershed groups, conservancy boards, businesses, etc.). Improved collection, preservation and availability of data and information for water allocation, dam safety, well construction, instream flows and communication.

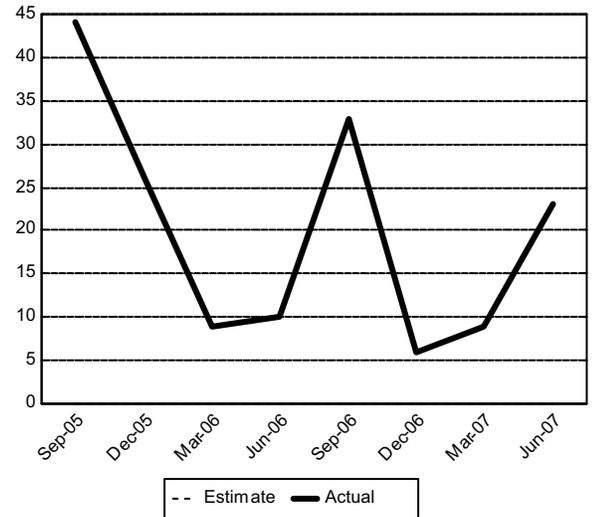
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Percent of monitored stream flows below critical flow levels.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0%	23%	23%
	7th Qtr	0%	9%	9%
	6th Qtr	0%	6%	6%
	5th Qtr	0%	33%	33%
	4th Qtr	0%	10%	10%
	3rd Qtr	0%	9%	9%
	2nd Qtr	0%	26%	26%
	1st Qtr	0%	44%	44%

Defined as the 20th percentile of historic flow

Date Measured: 6/30/2007



A003 Salmon Monitoring Strategy

Agency: 467 - Interagency Comm for Outdoor Rec

Expected Results

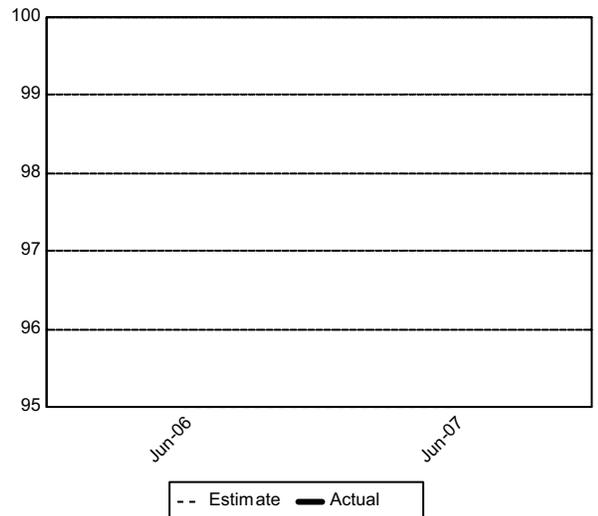
Confirm the effectiveness of Salmon Recovery Funding Board restoration and protection activities using the best available science.

A002 Conduct Fish and Wildlife Laboratory Activities

Agency: 477 - Department of Fish and Wildlife

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

Date Measured: 10/30/2006

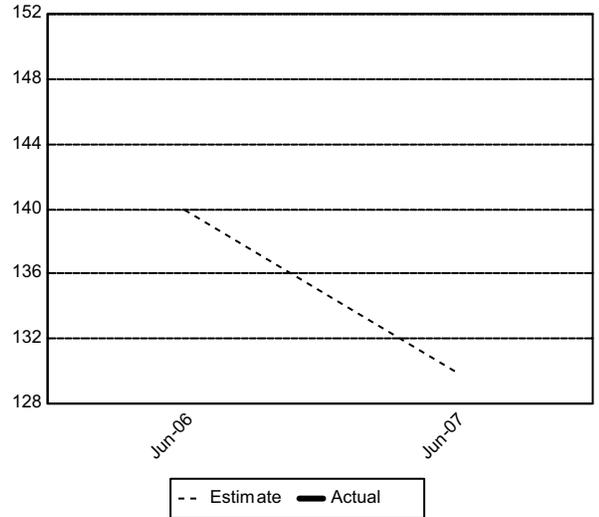


A005 Conduct Research of Fish, Wildlife, and Habitat

Agency: 477 - Department of Fish and Wildlife

Number of research projects being conducted by WDFW				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	130		
	4th Qtr	140	152	12

Date Measured: 10/30/2006



A006 Conduct Surveys of Fish, Wildlife and Habitat

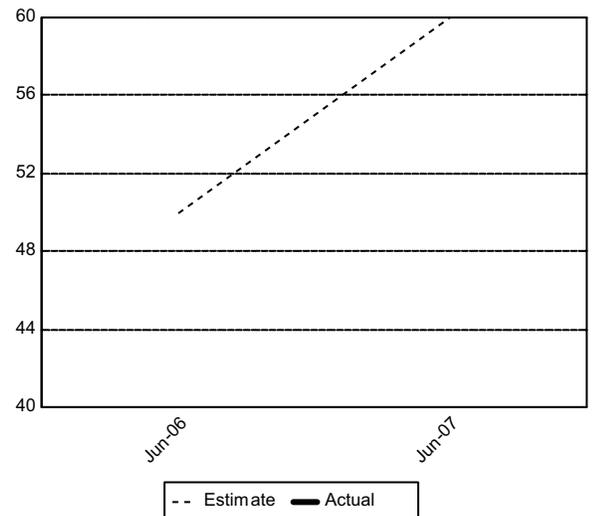
Agency: 477 - Department of Fish and Wildlife

Expected Results

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

Percentage of elk herds that meet population objectives.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%		
	4th Qtr	50%	40%	(10)%

Date Measured: 10/30/2006



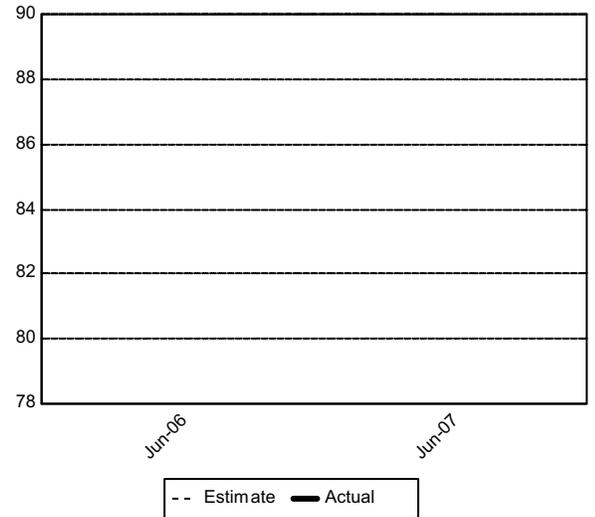
As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Percentage of listed wild salmon and steelhead stocks showing increased returns of spawning fish in Washington rivers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%	79%	(11)%

Baseline: Average of these stocks from 1994 to 1998

Date Measured: 10/30/2006



A007 Coordinate Tribal Fish, Wildlife, and Habitat Policy and Management

Agency: 477 - Department of Fish and Wildlife

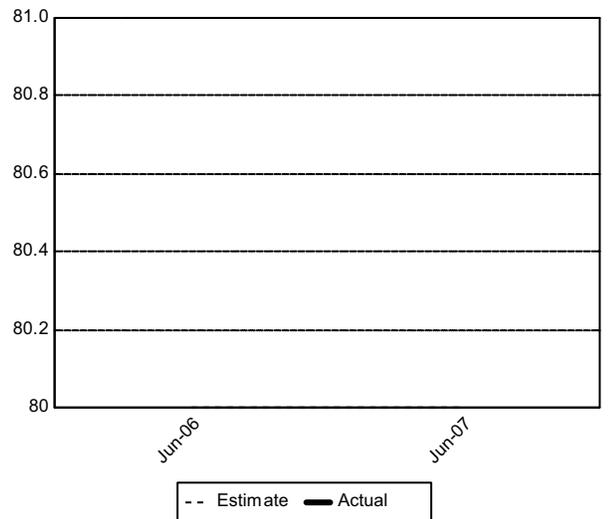
Expected Results

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

Number of state-tribal resources or species harvest agreements in place.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80		
	4th Qtr	80	81	1

Goal: Maintain current levels

Date Measured: 10/30/2006



A021 Produce Scientific Reports and Publications

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

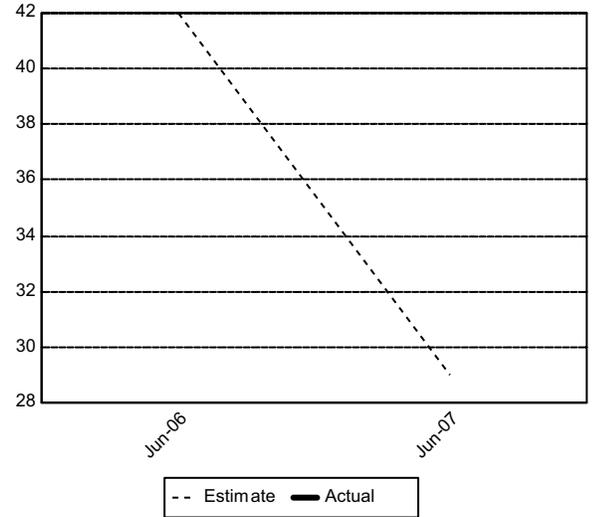
Agency: 477 - Department of Fish and Wildlife

Expected Results

Number of agency peer reviewed publications.

Number of peer-reviewed publications completed by WDFW.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	29		
	4th Qtr	42	35	(7)

Date Measured: 10/30/2006



A015 Forest Practices - Manage Adaptively

Agency: 490 - Department of Natural Resources

Expected Results

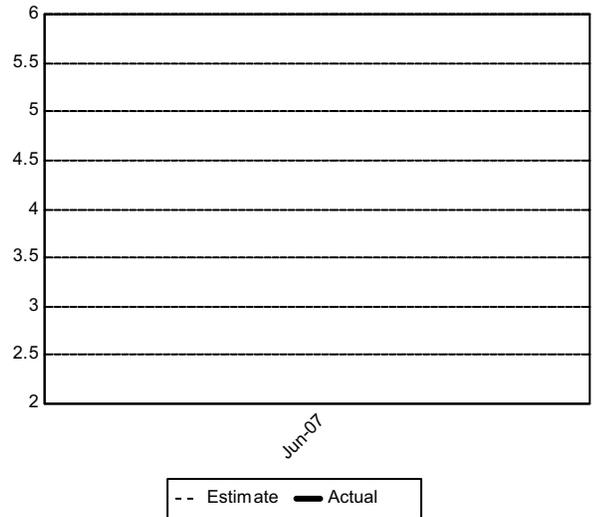
Provide science-based recommendations and technical information for use by the Forest Practices Board. This activity also contributes to the forest practices applications measure listed with the Forest Practices Act and Rules activity.

As of 8/9/2007

Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of reports completed by the Cooperative Monitoring, Evaluation, and Research Committee.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4		

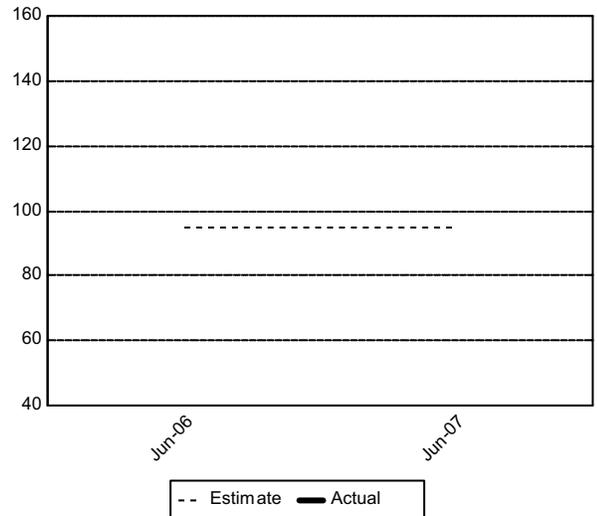
The committee prioritizes and supervises scientific research in support of forest practices-related decision making.



A022 Natural Heritage

Agency: 490 - Department of Natural Resources

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



A049 State Lands Management - Science and Data Stewardship

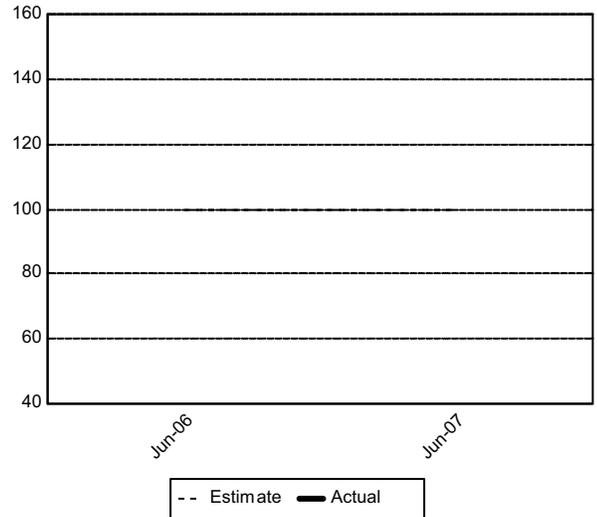
Agency: 490 - Department of Natural Resources

Expected Results

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

Percent of Sustainable Forestry Initiative (SFI) certification requirements met during annual audit.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		

The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.



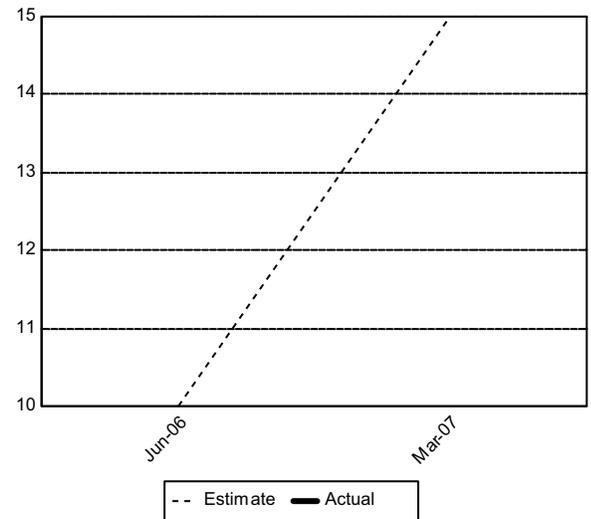
A048 State Lands Management - Mapping and Survey

Agency: 490 - Department of Natural Resources

Expected Results

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

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



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

Agency: 490 - Department of Natural Resources

Expected Results

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

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

