

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Improve the quality of Washington's natural resources

Strategy: Achieve sustainable use of public natural resources

Agency: 461 - Department of Ecology

A001 Clarify Water Rights

The agency provides support for water rights adjudication. Adjudication is fundamental to sound water management by increasing certainty regarding the validity and extent of water rights and reducing water conflicts. It is a judicial determination of existing water rights and claims, including federal, tribal, and non-tribal claims. The current focus is completing the Yakima River Basin surface water adjudication and pre-adjudication work in the Spokane area and Colville watershed.

	FY 2014	FY 2015	Biennial Total
FTE's	5.9	5.9	5.9
GFS	\$776,000	\$774,000	\$1,550,000
Other	\$0	\$0	\$0
Total	\$776,000	\$774,000	\$1,550,000

Expected Results

Increased water rights certainty and reduced conflict. Major uncertainty regarding the validity and extent of water rights in the Yakima Basin is removed. Water rights documents (certificates, claims, permits, etc.) in the Spokane Basin will be reviewed to prepare for anticipated adjudication proceedings with Idaho.

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001581 Number of claims, rights, and/or permits reviewed for the Spokane Adjudications			
Biennium	Period	Actual	Target
2013-15	Q8		0
	Q7		0
	Q6		0
	Q5		0
	Q4		0
	Q3		0
	Q2		0
	Q1		0
2011-13	Q8	0	0
	Q7	0	0
	Q6	0	0
	Q5	0	0
	Q4	0	0
	Q3	0	0
	Q2	0	0
	Q1	0	0
2009-11	Q8	724	625
	Q7	1,099	625
	Q6	1,308	625
	Q5	1,629	625
	Q4	1,391	625
	Q3	731	625
	Q2	1,321	625
	Q1	776	625

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001572 Number of Tribal water right settlement processes initiated.				
Biennium	Period	Actual	Target	
2013-15	Q8		0	
	Q7			
	Q6			
	Q5			
	Q4		0	
	Q3			
	Q2			
	Q1			
2011-13	Q8	0	0	
	Q7			
	Q6			
	Q5			
	Q4	0	0	
	Q3			
	Q2			
	Q1			
2009-11	Q8	0	3	
	Q7			
	Q6			
	Q5			
	Q4	0		
	Q3			
	Q2			
	Q1			

001655 Refer to Narrative Justification				
Biennium	Period	Actual	Target	
2011-13	Q8			
	Q7			
	Q6			
	Q5			
	Q4			
	Q3			
	Q2			
	Q1			

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A003 Assess, Set, and Enhance Instream Flows

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

	FY 2014	FY 2015	Biennial Total
FTE's	14.1	14.1	14.1
GFS	\$2,234,000	\$2,221,000	\$4,455,000
Other	\$138,000	\$149,000	\$287,000
Total	\$2,372,000	\$2,370,000	\$4,742,000

Expected Results

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

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001571 Acre-feet of additional water availability in Eastern Washington (Columbia Basin)			
Biennium	Period	Actual	Target
2013-15	Q8		1,800
	Q7		1,800
	Q6		1,800
	Q5		1,800
	Q4		1,800
	Q3		1,800
	Q2		1,800
	Q1		1,800
2011-13	Q8	0	1,800
	Q7	0	1,800
	Q6	1,006	1,800
	Q5	17.71	1,800
	Q4	477.88	1,800
	Q3	485.53	1,800
	Q2	8,975.01	1,800
	Q1	2,302.53	1,800
2009-11	Q8	1,198.73	1,800
	Q7	0	1,800
	Q6	682.46	1,800
	Q5	54,629.63	1,800
	Q4	2,157.95	1,800
	Q3	387.3	1,800
	Q2	617.9	1,800
	Q1	4,144.56	1,800

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001567 Number of instream flow rules adopted			
Biennium	Period	Actual	Target
2013-15	Q8		2
	Q7		
	Q6		
	Q5		
	Q4		1
	Q3		
	Q2		
	Q1		
2011-13	Q8	0	2
	Q7		
	Q6		
	Q5		
	Q4	0	1
	Q3		
	Q2		
	Q1		
2009-11	Q8	0	2
	Q7		
	Q6		
	Q5		
	Q4	1	1
	Q3		
	Q2		
	Q1		

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001155 Percent of monitored stream flows below critical flow levels.			
Biennium	Period	Actual	Target
2013-15	Q8		7.13%
	Q7		7.13%
	Q6		7.13%
	Q5		7.13%
	Q4		7.13%
	Q3		7.13%
	Q2		7.13%
	Q1		7.13%
2011-13	Q8		0%
	Q7	2.5%	0%
	Q6	0%	0%
	Q5	8.3%	0%
	Q4	0%	0%
	Q3	2.5%	0%
	Q2	0%	0%
	Q1	0.83%	0%
2009-11	Q8	5.83%	0%
	Q7	0.83%	0%
	Q6	0.83%	0%
	Q5	2.5%	0%
	Q4	2.5%	0%
	Q3	22%	0%
	Q2	10%	0%
	Q1	30.8%	0%

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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001566 Volume of water saved for instream flow in acre feet			
Biennium	Period	Actual	Target
2013-15	Q8		1,250
	Q7		1,250
	Q6		1,250
	Q5		1,250
	Q4		1,250
	Q3		1,250
	Q2		1,250
	Q1		1,250
2011-13	Q8	0	1,250
	Q7	0	1,250
	Q6	1,006	1,250
	Q5	17.71	1,250
	Q4	477.88	1,250
	Q3	485.53	1,250
	Q2	8,795.01	1,250
	Q1	2,302.53	1,250
2009-11	Q8	1,198.73	1,250
	Q7	103.83	1,250
	Q6	707.46	1,250
	Q5	54,629.63	1,250
	Q4	3,697.95	1,250
	Q3	387.3	1,250
	Q2	617.95	1,250
	Q1	4,403.65	1,250

A024 Manage Water Rights

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

	FY 2014	FY 2015	Biennial Total
FTE's	51.8	51.2	51.5
GFS	\$5,453,000	\$5,464,000	\$10,917,000
Other	\$1,307,000	\$1,237,000	\$2,544,000
Total	\$6,760,000	\$6,701,000	\$13,461,000

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Expected Results

Improved allocation of new water rights and changes to existing rights through sound and timely permit decision-making. New municipal water right provisions are implemented with the Department of Health. Water needs are met and existing water users and the environment are protected. Timely and sound decisions are made on applications for new water rights and changes to existing rights to (re)allocate water.

001577 Number of water right decisions completed.			
Biennium	Period	Actual	Target
2013-15	Q8		125
	Q7		125
	Q6		125
	Q5		125
	Q4		125
	Q3		125
	Q2		125
	Q1		125
2011-13	Q8	106	125
	Q7	202	125
	Q6	223	125
	Q5	145	125
	Q4	138	125
	Q3	226	125
	Q2	195	125
	Q1	301	125
2009-11	Q8	103	100
	Q7	138	100
	Q6	103	100
	Q5	89	100
	Q4	117	100
	Q3	119	100
	Q2	73	100
	Q1	71	100

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A029 Prepare and Respond to Drought

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

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$140,000	\$104,000	\$244,000
Total	\$140,000	\$104,000	\$244,000

Expected Results

Drought effects are monitored, and where feasible, mitigated (such as impacts to water supply and drought preparedness) through improved planning, communication, coordination, and loss prevention efforts.

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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A044 Provide Water Resources Data and Information

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

	FY 2014	FY 2015	Biennial Total
FTE's	33.0	33.0	33.0
GFS	\$3,510,000	\$3,503,000	\$7,013,000
Other	\$498,000	\$553,000	\$1,051,000
Total	\$4,008,000	\$4,056,000	\$8,064,000

Expected Results

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

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001579 Percent of water rights mapping completed statewide			
Biennium	Period	Actual	Target
2013-15	Q8		62%
	Q7		
	Q6		
	Q5		
	Q4		59%
	Q3		
	Q2		
	Q1		
2011-13	Q8	54.75%	56%
	Q7	54.1%	
	Q6	53.46%	
	Q5	52.64%	
	Q4	51.7%	52%
	Q3	50.7%	
	Q2	49.7%	
	Q1	48.7%	
2009-11	Q8	48%	45%
	Q7	46%	44%
	Q6	44%	42%
	Q5	42%	40%
	Q4	38%	38%
	Q3	36.5%	
	Q2	35%	
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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A061 Support Water Use Efficiency

The agency provides agricultural, commercial/industrial, and nonprofit water users with services that deliver water savings. These include information, planning, and technical, engineering, and financial assistance. Support also is provided for water reuse projects and to the Department of Health for municipal water conservation.

	FY 2014	FY 2015	Biennial Total
FTE's	1.5	1.5	1.5
GFS	\$56,000	\$56,000	\$112,000
Other	\$248,000	\$301,000	\$549,000
Total	\$304,000	\$357,000	\$661,000

Expected Results

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

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001578 Amount of funding provided to projects that improve water use efficiency			
Biennium	Period	Actual	Target
2013-15	Q8		\$0
	Q7		\$0
	Q6		\$0
	Q5		\$0
	Q4		\$0
	Q3		\$0
	Q2		\$0
	Q1		\$0
2011-13	Q8	\$625,175	
	Q7	\$0	
	Q6	\$106,419	
	Q5	\$32,614	
	Q4	\$0	
	Q3	\$0	
	Q2	\$0	
	Q1	\$0	
2009-11	Q8	\$80,799	
	Q7	\$0	
	Q6	\$0	
	Q5	\$0	
	Q4	\$4,400,000	
	Q3	\$2,455,755	
	Q2	\$12,454,312	
	Q1	\$0	

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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A063 Climate Change Mitigation and Adaptation

State law sets limits on emissions of greenhouse gases and establishes a portfolio of policies to reduce energy use, and build a clean energy economy. It also lays out requirements to prepare for and respond to climate changes that are already underway and unavoidable. To better understand the volume and sources of greenhouse gas emissions in the state, Ecology conducts a biennial emissions inventory and will implement a program for mandatory greenhouse gas reporting. To help the state achieve its greenhouse gas targets, Ecology will continue to provide technical and analytical support to state decision makers, and will also continue its efforts to monitor and influence federal initiatives that reduce greenhouse gas emissions. Ecology will continue to assist local governments and state agencies identify and report their greenhouse gas emissions and develop strategies to reduce those emissions.

To help citizens, business, and local governments cope with existing and projected climate changes Ecology has worked in concert with other designated agencies to develop an integrated climate change response strategy. Ecology will continue its efforts to make information about climate change impacts readily accessible to decision makers in the public and private sectors, as well as the public.

	FY 2014	FY 2015	Biennial Total
FTE's	8.1	8.1	8.1
GFS	\$577,000	\$595,000	\$1,172,000
Other	\$305,000	\$297,000	\$602,000
Total	\$882,000	\$892,000	\$1,774,000

Expected Results

Greenhouse gas emissions are reduced.

Detailed sector-by-sector greenhouse gas emission inventories are updated regularly for policy makers and the public.

Information from the greenhouse gas reporting program better informs policy makers and the public about sources of greenhouse gas emissions. State agency and local government emissions are known and reduction strategies are in place. The Governor’s Executive Order 12-07 on ocean acidification is implemented. New strategies to reduce emissions are undertaken as a result of the recommendations of the Climate Legislative and Executive Workgroup.

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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001009 Tons of greenhouse gas emissions produced statewide.			
Target: 2020 statutory target equal to statewide emissions level of 92.9 million metric tons (mmt) of carbon dioxide equivalents (CO2e) in 1990.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		93.6
	Q5		
	Q4		
	Q3		
	Q2		93.6
	Q1		
2011-13	Q8		
	Q7		
	Q6		93.6
	Q5		
	Q4		
	Q3		
	Q2		93.6
	Q1		
2009-11	Q8		
	Q7		
	Q6	95.6	93.6
	Q5		
	Q4		
	Q3		
	Q2	95	93.6
	Q1		

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A067 Support Watershed-Based Water Supply and Resource Stewardship

Ecology helps local organizations (including local governments, tribes, watershed groups, and interested stakeholders) address water problems for the people, farms and fish in their watersheds by providing technical and financial assistance and scientific expertise.

Efforts in support of water supply solutions are focused on ensuring adequate water availability in water-short areas of the state.

Targeted technical and financial assistance under the Watershed Planning act is provided for plan implementation and updates in areas where community/watershed-based groups are active partners in identifying in-stream and out-of-stream water availability solutions and projects.

As appropriate, locally-approved plans and water-supply solutions are incorporated into Ecology rules, policies or agreements.

	FY 2014	FY 2015	Biennial Total
FTE's	7.9	7.9	7.9
GFS	\$1,988,000	\$1,987,000	\$3,975,000
Other	\$5,000	\$5,000	\$10,000
Total	\$1,993,000	\$1,992,000	\$3,985,000

Expected Results

Local organizations have the staff capacity and data needed to make informed choices regarding sound water use and actions.

Shared governance agreements with local watershed groups insure that local and state decisions affecting water availability are mutually supportive.

Participating watersheds see improved long-term reliability and availability of water for in-stream (fish life) and out-of-stream (municipal, agricultural, commercial) needs, in keeping with locally developed watershed plans and activities.

Washington communities manage their water resources sustainably to meet the present and future water needs of people and the natural environment.

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001462 Number of Watershed Planning Units in Phase 4 - Plan Implementation.			
Biennium	Period	Actual	Target
2013-15	Q8		7
	Q7		
	Q6		
	Q5		
	Q4		7
	Q3		
	Q2		
	Q1		
2011-13	Q8	8	16
	Q7		
	Q6		
	Q5		
	Q4	18	38
	Q3		
	Q2		
	Q1		
2009-11	Q8	37	30
	Q7		
	Q6		
	Q5		
	Q4	37	30
	Q3		
	Q2		
	Q1		

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Agency: 477 - Department of Fish and Wildlife

A034 Manage Agency Facilities and Assets

This activity includes capital planning, design, construction, maintenance, project management, and maintenance of the department's physical assets. These functions are necessary to ensure the preservation of irreplaceable natural resources for future generations. Included in this activity is fish screen and fish way installation, inspection, and maintenance; hatchery upkeep and improvements; habitat restoration projects; dam and bridge safety inspections and maintenance; and facility managements. The activity supports staff and visitor safety and the preservation of public resources.

	FY 2014	FY 2015	Biennial Total
FTE's	15.6	15.6	15.6
GFS	\$365,000	\$341,000	\$706,000
Other	\$2,280,000	\$2,832,000	\$5,112,000
Total	\$2,645,000	\$3,173,000	\$5,818,000

Expected Results

Capital assets meet department needs and are well maintained. Hatcheries become safer and more efficient. Staff and visitor safety is maintained. State liability is diminished as dikes and bridges are maintained in good condition.

001051 A survey process is used to gain an objective response from customers utilizing agency assets. They provide a rating of the functionality to assess the condition of the facility relative to its intended use and level of operability.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	83%	75%
2009-11	A3	76.7%	75%
	A2	62%	64%

001046 A survey process is used to gain an objective response from customers utilizing agency assets. They provide a rating of the functionality using the rating system provided by OFM. The rating is used to compare year to year improvements and requirements.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	67%	70%
2009-11	A3	65.8%	70%
	A2	50%	70%

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001052 A survey process is used to gain an objective response from customers utilizing agency assets. They provide a rating of the functionality to assess the safety condition of the facility.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	76%	80%
2009-11	A3	86.5%	80%
	A2	75%	64%

A035 Enforcement

WDFW officers enforce the natural resource regulations that protect fish, shellfish, and wildlife population in order to provide sustainable commercial harvest opportunities. These officers ensure compliance with hunting and fishing regulations, respond to dangerous human/wildlife interactions, protect the public and resources on department and other public lands, check compliance with hydraulic project approval permits, issue citations for violations of federal, state, and local laws, and assist local law enforcement within their communities.

	FY 2014	FY 2015	Biennial Total
FTE's	153.5	158.6	156.1
GFS	\$6,574,000	\$6,810,000	\$13,384,000
Other	\$13,065,000	\$14,457,000	\$27,522,000
Total	\$19,639,000	\$21,267,000	\$40,906,000

Expected Results

Fish and wildlife populations are protected and are sustainable, as recreational and commercial harvest activities comply with fish and wildlife regulations. Public safety is protected through prompt, effective handling of human-wildlife conflicts, warrant service, general crimes and support of general law enforcement statewide. Public health is protected by ensuring shellfish are harvested from uncontaminated beaches and shellfish markets, storage facilities, shippers, and restaurants are inspected for compliance.

001172 Percentage of enforcement contacts made by Fish and Wildlife Police Officers where the contacted person is in compliance with state/federal rules and regulations.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	89%	100%
2009-11	A3	91.42%	90%
	A2	84.4%	90%

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A041 Fish Production for Sustainable Fisheries

The department operates 87 hatcheries for fish production that benefit commercial and recreational fisheries and fulfill obligations to maintain tribal usual and accustomed fishing rights. This activity includes the entire fish production cycle, raising fish from eggs until release age and then collecting more eggs upon their return. Before release, hatchery fish are marked so they can be readily identified. In Washington, dams have eliminated some salmon habitat and hatcheries are used to mitigate lost fish production. WDFW hatcheries currently provide 75 percent of the salmon caught in Puget Sound and 90 percent in the Columbia River. Trout and steelhead are also produced for recreational fishing.

	FY 2014	FY 2015	Biennial Total
FTE's	286.9	300.3	293.6
GFS	\$5,490,000	\$5,454,000	\$10,944,000
Other	\$28,666,000	\$28,643,000	\$57,309,000
Total	\$34,156,000	\$34,097,000	\$68,253,000

Expected Results

Fishing production, and therefore fishing opportunities, are maintained or increased, without adversely affecting wild salmon and steelhead. Fish production supports Washington's sport and commercial fishing industry, creating economic activity and recreational opportunities throughout the state.

001194 WDFW conducts many activities affected by state and federal environmental laws, incl. setting fishing seasons. WDFW implements its fisheries to comply with the Endangered Species Act and other environmental laws of which this measure is an indication.

Biennium	Period	Actual	Target
2011-13	A3		
	A2	100%	100%
2009-11	A3	100%	100%
	A2	100%	100%

001195 WDFW reviews and modifies its activities to comply with the federal Endangered Species Act, such as developing Hatchery & Genetic Mgmt Plans, water quality permits, and State Environmental Policy Act review.

Biennium	Period	Actual	Target
2011-13	A3		
	A2	100%	100%
2009-11	A3	100%	100%
	A2	100%	100%

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

001207 Percent of annual hatchery produced Chinook salmon marked for harvest			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	86%	100%
	A2	87%	100%

001208 Percent of HSRG recommendations implemented			
Biennium	Period	Actual	Target
2009-11	A3		76%
	A2		76%

A042 Native Fish Recovery

A number of factors pose risks to native fish populations. These factors include degraded critical habitat and past fishery and hatchery practices. In response to these risk factors the department has developed new initiatives to protect native fish from harvest and help their populations recover. WDFW rears listed fish to augment their populations. The department authorizes fisheries that use alternative fishing gear in specific locations and times that allow salmon to be released unharmed. WDFW develops and implements management actions to protect and restore native fish populations. Data is collected on the abundance and productivity of stocks that enables an assessment to be made of whether or not habitat, harvest, and hatchery changes are having a positive effect. The agency evaluates and reforms hatcheries so that the risks to native salmon are minimized, and hatchery facilities do not interfere with native fish passage.

	FY 2014	FY 2015	Biennial Total
FTE's	265.1	237.9	251.5
GFS	\$3,411,000	\$3,501,000	\$6,912,000
Other	\$19,564,000	\$21,296,000	\$40,860,000
Total	\$22,975,000	\$24,797,000	\$47,772,000

Expected Results

Wild salmon and steelhead populations are stable or recovering. Commercial and recreational harvests focus on hatchery-produced fish. Native fish populations are recovering and fishing seasons are managed so that fishing opportunities protect or preserve threatened and endangered fish. Hatchery operations do not adversely affect wild fish and continue programs that restore native runs.

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

001202 Selective fisheries are specifically designed to protect wild stocks and provide harvest of healthy hatchery runs.			
Biennium	Period	Actual	Target
2011-13	A3		124
	A2	98	
2009-11	A3	75	66
	A2	74	66

A043 Fisheries Management

Fish and shellfish resources are assessed, monitored, and evaluated to ensure harvest and resource management actions are sustainable and based on sound science. To understand what fishery resources are available, WDFW staff conduct field investigations to count the number of juveniles migrating to saltwater and adults returning to freshwater, conduct test fisheries to verify abundance assumptions, and conduct shellfish population surveys to determine harvest levels. The agency develops and uses fish management harvest models that consider the annual variability of fish and shellfish abundance so it can maximize recreational and commercial opportunities while minimizing risks to wild salmon and steelhead. WDFW monitors fish and shellfish catch levels to ensure harvest levels are sustainable. To understand the life-cycle and movements of salmon migration (necessary to protect threatened native runs), the agency marks salmon, uses coded-wire tags, and analyzes population genetics. Selective fisheries are offered to provide increased harvest opportunity on hatchery fish while protecting wild populations and assisting salmon recovery. WDFW cooperatively manages fisheries with treaty tribes and neighboring states and countries, implementing laws, court orders, and international agreements. Knowledge of resource availability and behavior allows WDFW to maximize fishing opportunities.

	FY 2014	FY 2015	Biennial Total
FTE's	196.5	208.6	202.6
GFS	\$3,075,000	\$2,881,000	\$5,956,000
Other	\$15,625,000	\$18,215,000	\$33,840,000
Total	\$18,700,000	\$21,096,000	\$39,796,000

Expected Results

Fishing season decisions support healthy fish populations and commercial and recreational fishing levels are sustainable. Fishing opportunities contribute towards economic activity, while complying with federal endangered species and other environmental requirements. WDFW and tribes work cooperatively and effectively to manage fish populations.

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

000976 Describes the number of recreational angler days experienced in Washington from year-to-year.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	8,215,452	
	A2	9,219,852	

001209 Percent of shellfish beach openings sampled			
Biennium	Period	Actual	Target
2009-11	Q8	100%	100%
	Q7		
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3		
	Q2	100%	100%
	Q1	100%	100%

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

A007 Correctional Camps

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

	FY 2014	FY 2015	Biennial Total
FTE's	41.9	41.8	41.9
GFS	\$1,832,000	\$1,943,000	\$3,775,000
Other	\$1,812,000	\$2,079,000	\$3,891,000
Total	\$3,644,000	\$4,022,000	\$7,666,000

Expected Results

Natural resource losses and the costs of fire suppression are reduced.

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

001442 Number of 10-person handcrews trained, certified and available for fire response.			
Biennium	Period	Actual	Target
2013-15	Q8		27
	Q7		27
	Q6		27
	Q5		27
	Q4		27
	Q3		27
	Q2		27
	Q1		27
2011-13	Q8	27	28
	Q7	27	28
	Q6	23	20
	Q5	29	28
	Q4	27	28
	Q3	25	28
	Q2	20	20
	Q1	25	29
2009-11	Q8	23	34
	Q7	24	23
	Q6	24	26
	Q5	27	34
	Q4	30	34
	Q3	19	23
	Q2	23	26
	Q1	32	34

A020 Law Enforcement

The Law Enforcement Program protects trust assets and public safety. It promotes and monitors safe access to department-managed lands and facilities for both non-motorized and motorized recreation. Enforcement officers provide enforcement on 143 recreation sites and more than 1,000 miles of trails across the state. They also work collaboratively with other state and local enforcement agencies to provide seamless coverage.

	FY 2014	FY 2015	Biennial Total
FTE's	11.2	11.2	11.2
GFS	\$243,000	\$257,000	\$500,000
Other	\$1,098,000	\$1,093,000	\$2,191,000
Total	\$1,341,000	\$1,350,000	\$2,691,000

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

Expected Results

Trust assets and public safety are protected through education, compliance stops, and investigations.

001342 The number of accidents, negative public behavior, property loss, and vandalism reported on DNR-managed lands.			
Biennium	Period	Actual	Target
2013-15	Q8		341
	Q7		365
	Q6		311
	Q5		414
	Q4		341
	Q3		365
	Q2		311
	Q1		414
2011-13	Q8	328	248
	Q7	287	250
	Q6	228	209
	Q5	370	212
	Q4	312	203
	Q3	284	193
	Q2	247	198
	Q1	342	243
2009-11	Q8	338	248
	Q7	281	250
	Q6	373	209
	Q5	451	212
	Q4	325	203
	Q3	402	193
	Q2	297	198
	Q1	195	243

A035 State Lands Management - Product Sales

This activity provides direction and management for the region-based product sales program, including planning, marketing, presales, cruising, and contract administration. Sustained non-tax revenue generated from state trust land timber sales and biomass conversion supports trust beneficiaries, including the common school construction fund, universities and timber counties.

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

	FY 2014	FY 2015	Biennial Total
FTE's	236.3	236.1	236.2
GFS	\$1,316,000	\$1,396,000	\$2,712,000
Other	\$37,782,000	\$37,956,000	\$75,738,000
Total	\$39,098,000	\$39,352,000	\$78,450,000

Expected Results

Harvest level targets remain sustainable while generating revenue to the state trusts.

001430 Non-tax revenue provided to support school construction, university buildings and state institutions derived from sustainable timber harvest and resource management of state lands.			
Biennium	Period	Actual	Target
2013-15	Q8		\$46
	Q7		\$53
	Q6		\$49
	Q5		\$27
	Q4		\$46
	Q3		\$54
	Q2		\$53
	Q1		\$29
2011-13	Q8	\$55.9	\$31.2
	Q7	\$31.9	\$59.7
	Q6	\$29.3	\$41.6
	Q5	\$31.6	\$41.9
	Q4	\$43.4	\$29.6
	Q3	\$28.3	\$56.1
	Q2	\$57.8	\$60.3
	Q1	\$35	\$48.5
2009-11	Q8	\$55	\$30
	Q7	\$38.2	\$17
	Q6	\$49.3	\$28
	Q5	\$41.7	\$41
	Q4	\$60.3	\$25
	Q3	\$40	\$16
	Q2	\$42.1	\$29
	Q1	\$34.2	\$37

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

001429 Volume of timber sold under the sustainable harvest plan and conservation requirements.			
Biennium	Period	Actual	Target
2013-15	Q8		130
	Q7		152
	Q6		140
	Q5		78
	Q4		137
	Q3		160
	Q2		157
	Q1		86
2011-13	Q8	169	114
	Q7	126	218
	Q6	125	152
	Q5	68	153
	Q4	195	105
	Q3	130	199
	Q2	119	214
	Q1	103	172
2009-11	Q8	148	118
	Q7	207	211
	Q6	135	163
	Q5	101	165
	Q4	138	130
	Q3	244	237
	Q2	182	183
	Q1	179	190

A047 State Lands Management - Leasing

DNR manages more than 2,000 agricultural leases on one million acres of trust lands leased as ranches, family farms, or offered for grazing. The Department also manages another 3,000 leases for oil and gas; rock, sand, gravel, and minerals; communication sites; commercial real estate, and community properties. The DNR has acquired more than 2,700 easements for managing state trust lands and has granted more than 7,700 rights-of-way to others who want access across state lands. Sustained non-tax revenue generated from leases and rights-of-way supports trust beneficiaries, including the common school construction fund, universities and timber counties.

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Agency: 490 - Department of Natural Resources

	FY 2014	FY 2015	Biennial Total
FTE's	63.9	63.8	63.9
GFS	\$109,000	\$115,000	\$224,000
Other	\$7,427,000	\$7,286,000	\$14,713,000
Total	\$7,536,000	\$7,401,000	\$14,937,000

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.

001432 Non-tax revenue provided to support school construction, university buildings and state institutions derived from lease management of state lands.			
Biennium	Period	Actual	Target
2013-15	Q8		\$7.4
	Q7		\$7.8
	Q6		\$12.6
	Q5		\$7.3
	Q4		\$7.8
	Q3		\$8.1
	Q2		\$13.1
	Q1		\$7.6
2011-13	Q8	\$8.9	\$7
	Q7	\$8.2	\$7
	Q6	\$14.7	\$12.3
	Q5	\$8.2	\$5.6
	Q4	\$7.9	\$6.5
	Q3	\$8.7	\$6.7
	Q2	\$13.6	\$12.4
	Q1	\$6.6	\$5.6
2009-11	Q8	\$6.9	\$6.1
	Q7	\$6.7	\$7.4
	Q6	\$12.1	\$11
	Q5	\$6	\$6.9
	Q4	\$7.6	\$5.9
	Q3	\$6.1	\$7.3
	Q2	\$9.9	\$10.8
	Q1	\$7.7	\$6.8

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

A038 State Lands Management - Silviculture

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

	FY 2014	FY 2015	Biennial Total
FTE's	108.7	108.6	108.7
GFS	\$0	\$0	\$0
Other	\$15,463,000	\$15,047,000	\$30,510,000
Total	\$15,463,000	\$15,047,000	\$30,510,000

Expected Results

Reforested harvest areas are certified for sustainability and are able to grow uninhibited by competing vegetation. Silvicultural plans for forest management units are completed properly and sampled quarterly.

001989 Number of acres managed through replanting, vegetation control or thinning.			
Biennium	Period	Actual	Target
2013-15	Q8		11,700
	Q7		12,183
	Q6		6,227
	Q5		15,167
	Q4		11,700
	Q3		12,183
	Q2		6,227
	Q1		15,167
2011-13	Q8	15,107	19,777
	Q7	7,746	16,654
	Q6	12,590	7,286
	Q5	16,070	13,531
	Q4	10,219	16,654
	Q3	18,627	11,450
	Q2	889	8,327
	Q1	16,762	10,409

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

001343 Percent of Sustainable Forestry Initiative (SFI) and Forest Stewardship Council (FSC) certification requirements met during annual audit.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		0%
	Q6		100%
	Q5		0%
	Q4		100%
	Q3		0%
	Q2		100%
	Q1		0%
2011-13	Q8	98.9%	100%
	Q7	0%	0%
	Q6	98.6%	100%
	Q5	0%	0%
	Q4	98.9%	100%
	Q3	0%	0%
	Q2	99.4%	100%
	Q1	0%	0%
2009-11	Q8	97%	100%
	Q7	0%	
	Q6	0%	
	Q5	0%	
	Q4	96%	100%
	Q3	0%	
	Q2	0%	
	Q1	0%	

A049 Forest Informatics, HCP and Scientific Consultation, and Research and Monitoring

DNR completes and implements a sustainable harvest calculation for eastern and western Washington. DNR provides inventory and site information for forested state trust lands and develops landscape/watershed/basin level forest plans. We provide scientific support for policies and resource management programs to ensure sustainable resources on state lands, including threatened and endangered species, riparian areas for water quality, archeological and historical sites, and protection of unstable slopes. We monitor the implementation of the state trust lands habitat conservation plan (HCP) and conduct research to provide information pertinent to HCP strategies and adaptive management. We maintain green certification across 2.1 million acres of forested state trust lands.

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Strategy: Achieve sustainable use of public natural resources
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	FY 2014	FY 2015	Biennial Total
FTE's	76.8	76.7	76.8
GFS	\$0	\$0	\$0
Other	\$9,262,000	\$9,337,000	\$18,599,000
Total	\$9,262,000	\$9,337,000	\$18,599,000

Expected Results

Conserve and enhance the natural systems and resources to produce long-term, sustainable trust income, environmental and other benefits for the people of Washington.

001343 Percent of Sustainable Forestry Initiative (SFI) and Forest Stewardship Council (FSC) certification requirements met during annual audit.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		0%
	Q6		100%
	Q5		0%
	Q4		100%
	Q3		0%
	Q2		100%
	Q1		0%
2011-13	Q8	98.9%	100%
	Q7	0%	0%
	Q6	98.6%	100%
	Q5	0%	0%
	Q4	98.9%	100%
	Q3	0%	0%
	Q2	99.4%	100%
	Q1	0%	0%
2009-11	Q8	97%	100%
	Q7	0%	
	Q6	0%	
	Q5	0%	
	Q4	96%	100%
	Q3	0%	
	Q2	0%	
	Q1	0%	

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

A048 State Lands Management - Mapping and Survey

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

	FY 2014	FY 2015	Biennial Total
FTE's:	49.1	49.1	49.1
GFS:	\$0	\$0	\$0
Other:	\$5,284,000	\$5,485,000	\$10,769,000
Total:	\$5,284,000	\$5,485,000	\$10,769,000

Expected Results

Boundaries of state trust lands are surveyed and updated, avoiding property trespass and documenting current land ownership.

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

001171 Miles of state trust land boundary surveyed per staff month.			
Biennium	Period	Actual	Target
2013-15	Q8		0.33
	Q7		0.3
	Q6		0.44
	Q5		0.38
	Q4		0.32
	Q3		0.29
	Q2		0.43
	Q1		0.37
2011-13	Q8	0.59	0.35
	Q7	0.37	0.35
	Q6	0.43	0.35
	Q5	0.26	0.35
	Q4	0.31	0.35
	Q3	0.4	0.35
	Q2	0.34	0.35
	Q1	0.34	0.35
2009-11	Q8	0.29	0.35
	Q7	0.33	0.35
	Q6	0.3	0.35
	Q5	0.38	0.35
	Q4	0.09	0.35
	Q3	0.32	0.35
	Q2	0.21	0.35
	Q1	0.44	0.35

A030 State Lands Management - Asset Planning and Transactions

This program protects and enhances the value of State Trust Lands and conservation and Community Forest Trust lands through strategic property transactions. Using land sales, purchases, transfers, and exchanges, the program improves the financial performance of State Trust Lands while also meeting conservation and recreation goals. Through state and federal grant programs, including the Washington Wildlife and Recreation Program, Forest Legacy, and Cooperative Endangered Species Conservation Fund, this program protects ecologically significant lands and working forests threatened by conversion to other uses. Through strategic work with local community interests, the DNR will protect forest landscapes through the Community Forest Trust program. This enables DNR to establish a statewide system of natural areas, meet the goals of DNR's Habitat Conservation Plan, and maintain working natural resource landscapes.

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Agency: 490 - Department of Natural Resources

	FY 2014	FY 2015	Biennial Total
FTE's	16.4	16.4	16.4
GFS	\$481,000	\$510,000	\$991,000
Other	\$2,401,000	\$2,466,000	\$4,867,000
Total	\$2,882,000	\$2,976,000	\$5,858,000

Expected Results

Increase the conservation protections for Natural Areas through the Trust Land Transfer program and re-invest the Trust's replacement account money in highly productive forest and agricultural lands.

000982 Number of acres protected as working farms and forests, conservation lands, park lands, and open space through purchases, sales, transfers, exchanges and conservation easements.			
Biennium	Period	Actual	Target
2013-15	Q8		1,867
	Q7		4,980
	Q6		2,740
	Q5		735
	Q4		7,450
	Q3		945
	Q2		57,400
	Q1		47
2011-13	Q8	3,616	8,000
	Q7	409	100
	Q6	1,770	2,000
	Q5	184	8,000
	Q4	20,685	7,500
	Q3	2,000	500
	Q2	1,467	15,000
	Q1	361	100
2009-11	Q8	15,600	10,000
	Q7	271	7,000
	Q6	9,011	5,000
	Q5	760	2,000
	Q4	1,738	3,500
	Q3	83	1,500
	Q2	1,478	2,000
	Q1	19,609	4,000

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

A003 Aquatic Lands Business Management

This activity authorizes uses of state-owned aquatic lands that encourage public use, fosters water-dependent use, ensures environmental protection, utilizes renewable resources, and generates revenue. DNR contracts with ports to manage state-owned aquatic lands through ports management agreements. The Department asserts state ownership and interests, and identifies appropriate transaction opportunities to enhance public access and in some cases revenue opportunities, diversifies the income-producing potential of state-owned aquatic lands by developing and coordinating an aquatic resource transaction program; resolves navigability, ownership, and trespass issues; identifies leasing conditions to ensure habitat protection restrictions; and maintains and distributes ownership and encumbrance data for state-owned aquatic lands. The Stewardship Science program evaluates proposed leasing revenue generating activities on state-owned aquatic lands for environmental sustainability.

	FY 2014	FY 2015	Biennial Total
FTE's	89.9	89.8	89.9
GFS	\$0	\$0	\$0
Other	\$14,130,000	\$13,618,000	\$27,748,000
Total	\$14,130,000	\$13,618,000	\$27,748,000

Expected Results

Encourage public access to state owned aquatic land, foster water-dependent uses, ensure environmental protection, utilize renewable resources, and generate revenue.

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

001011 Revenue collected on aquaculture leases, geoduck auctions and leasing/land management.			
Biennium	Period	Actual	Target
2013-15	Q8		\$4.54
	Q7		\$5.8
	Q6		\$6.05
	Q5		\$8.82
	Q4		\$4.52
	Q3		\$5.77
	Q2		\$6.02
	Q1		\$8.79
2011-13	Q8	\$5.3	\$4.5
	Q7	\$3.4	\$5.8
	Q6	\$9.7	\$6.1
	Q5	\$6.5	\$8.8
	Q4	\$8.4	\$4.5
	Q3	\$8.9	\$5.8
	Q2	\$12.7	\$6
	Q1	\$10.3	\$8.8
2009-11	Q8	\$8	\$21
	Q7	\$7	
	Q6	\$7	
	Q5	\$16	
	Q4	\$4	\$20
	Q3	\$9	
	Q2	\$8	
	Q1	\$11	

A026 Shellfish Program

This program oversees the commercial harvest of the state geoduck resource and represents proprietary and resource co-manager interests in state-tribal shellfish management. Activities include managing the harvest of the state's share of the geoduck annual total allowable catch; representing the Department on state-tribal shellfish harvest agreements; working with co-managers and lessees to protect shellfish resources and ensure environmental protection; conducting auctions to maximize state revenues; expanding purchaser pool and market visibility; researching possible markets for emerging fisheries.

	FY 2014	FY 2015	Biennial Total
FTE's	19.0	19.0	19.0
GFS	\$0	\$0	\$0
Other	\$2,271,000	\$2,183,000	\$4,454,000
Total	\$2,271,000	\$2,183,000	\$4,454,000

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

Expected Results

Offer harvest rights for the state's allowable share of geoduck at auction, generating revenue for the Aquatic Lands Enhancement Account (ALEA) to foster sustainable aquatic lands

000987 Percent of the state's share of total allowable catch of commercial geoduck offered for harvest.			
Biennium	Period	Actual	Target
2013-15	A3		98%
	A3		
	A2		98%
	A2		
	A2		
	A2		
	A1		
	A1		
2011-13	A3	68.6%	98%
	A3	0%	0%
	A2	96.2%	98%
	A2	0%	0%
	A2	0%	0%
	A2	0%	0%
	A1	0%	0%
	A1	0%	0%
2009-11	A3	95%	98%
	A3	157%	
	A2	92%	98%
	A2	128%	
	A2	102%	
	A2	120%	
	A1	118%	
	A1	99%	

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Strategy: Establish safeguards and standards to prevent and manage pollution
Agency: 215 - Utilities and Transportation Comm

A012 Site New Energy Facilities

The UTC is home to the Energy Facility Site Evaluation Council which conducts environmental reviews related to the siting new energy facilities to ensure that significant environmental and socioeconomic impacts are understood before an energy facility is built and appropriately mitigated.

	FY 2014	FY 2015	Biennial Total
FTE's	12.4	15.8	14.1
GFS	\$0	\$0	\$0
Other	\$5,483,000	\$5,867,000	\$11,350,000
Total	\$5,483,000	\$5,867,000	\$11,350,000

Expected Results

Potential environmental impacts from new energy facilities are evaluated and mitigated.

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 215 - Utilities and Transportation Comm

001183 Number of approve facilities meeting 90% of the Site Certification Agreement requirements.			
Biennium	Period	Actual	Target
2013-15	Q8		9
	Q7		9
	Q6		9
	Q5		9
	Q4		9
	Q3		9
	Q2		9
	Q1	9	9
2011-13	Q8	8	8
	Q7	8	8
	Q6	8	8
	Q5	8	8
	Q4	8	8
	Q3	8	8
	Q2	8	8
	Q1	8	8
2009-11	Q8	8	8
	Q7	8	8
	Q6	8	8
	Q5	8	8
	Q4	7	7
	Q3	7	7
	Q2	7	7
	Q1	7	7

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 460 - Columbia River Gorge Commission

A001 Implementation of the Management Plan and National Scenic Area Act

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

	FY 2014	FY 2015	Biennial Total
FTE's	3.2	3.1	3.2
GFS	\$200,000	\$201,000	\$401,000
Other	\$222,000	\$185,000	\$407,000
Total	\$422,000	\$386,000	\$808,000

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.

002417			
Develop a single system for budgeting, accounting, reporting, auditing that meets the needs of the Commission and Oregon and Washington			
Biennium	Period	Actual	Target
2013-15	A3		4%
	A2		4%

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 460 - Columbia River Gorge Commission

002416			
Host an adequate number of public Commission and committee meetings to accomplish commission business			
Biennium	Period	Actual	Target
2013-15	A3		4%
	A2		4%

000047 Number of presentations to civic and community groups each year			
Biennium	Period	Actual	Target
2013-15	Q8		15
	Q7		
	Q6		
	Q5		
	Q4		15
	Q3		
	Q2		
	Q1		
2011-13	Q8		0
	Q7		
	Q6		
	Q5		
	Q4	5	3
	Q3		
	Q2		
	Q1		
2009-11	Q8	5	18
	Q7		
	Q6		
	Q5		
	Q4	17	18
	Q3		
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 460 - Columbia River Gorge Commission

000056 Percentage of Commission development reviews issued on time			
Biennium	Period	Actual	Target
2013-15	Q8		90
	Q7		
	Q6		
	Q5		
	Q4		90
	Q3		
	Q2		
	Q1		
2011-13	Q8	44	0
	Q7		
	Q6		
	Q5		
	Q4	70	75
	Q3		
	Q2		
	Q1		
2009-11	Q8	82	3
	Q7		
	Q6		
	Q5		
	Q4	93	3
	Q3		
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 460 - Columbia River Gorge Commission

000053 Percentage of county development decisions where Commission comments have been fully or partially addressed.			
Biennium	Period	Actual	Target
2013-15	Q8		85%
	Q7		
	Q6		
	Q5		
	Q4		85%
	Q3		
	Q2		
	Q1		
2011-13	Q8	100%	0%
	Q7		
	Q6		
	Q5		
	Q4	96%	75%
	Q3		
	Q2		
	Q1		
2009-11	Q8	100%	95%
	Q7		
	Q6		
	Q5		
	Q4	100%	95%
	Q3		
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

A007 Conduct Environmental Studies for Pollution Source Identification and Control

Ecology conducts pollution studies to address known or suspected problems at specific sites and across regional areas. These studies support agency efforts under the federal Clean Water Act, as well as the state Water Pollution Control and Model Toxics Control Acts. Studies range from simple water quality sampling for bacteria or dissolved oxygen, to very complex projects measuring toxic contaminants in fish tissues or pesticides in groundwater. Many projects are water cleanup studies, which calculate the total maximum daily load (TMDL) of a pollutant a water body can absorb without causing violations of water quality standards. Under a memorandum of agreement with the Environmental Protection Agency (EPA), Ecology must develop nearly 1,500 TMDLs by 2013. Study results are published in scientific reports used for regulatory decision making, policy development, and environmental health protection.

	FY 2014	FY 2015	Biennial Total
FTE's	62.3	62.0	62.2
GFS	\$85,000	\$56,000	\$141,000
Other	\$6,764,000	\$6,901,000	\$13,665,000
Total	\$6,849,000	\$6,957,000	\$13,806,000

Expected Results

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

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001165 Number of polluted waters assessed to identify pollution sources or cleanup success.			
Biennium	Period	Actual	Target
2013-15	A3		50
	A2		50
2011-13	A3		
	A3	92	50
	A2		
	A2	129	50
	A2		
	A2		
	A1		
	A1		
2009-11	A3		
	A3	19	50
	A2		
	A2	163	50
	A2		
	A2		
	A1		
A1			

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution
Agency: 461 - Department of Ecology

A008 Control Stormwater Pollution

Ecology prepares tools, provides assistance, and offers compliance strategies to control the quantity and quality of stormwater runoff from development and industrial activities. The agency currently provides training and assistance to communities and industries on stormwater manuals and the Western Washington hydrology model. Ecology works with local governments and other stakeholders to implement a municipal stormwater program and permitting system.

	FY 2014	FY 2015	Biennial Total
FTE's	56.6	56.7	56.7
GFS	\$0	\$0	\$0
Other	\$8,588,000	\$7,518,000	\$16,106,000
Total	\$8,588,000	\$7,518,000	\$16,106,000

Expected Results

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

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001554 Average number of days it takes to make final decisions on construction stormwater permits.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	50.14	60
	Q7	59.6	60
	Q6	63.64	60
	Q5	62.05	60
	Q4	53.66	60
	Q3	81.36	60
	Q2	70.94	60
	Q1	57.8	60
2009-11	Q8	60	60
	Q7	55.67	60
	Q6	55.3	60
	Q5	46.23	60
	Q4	53.93	60
	Q3	61.44	60
	Q2	63.1	60
	Q1	53.67	60

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001557 Number of construction stormwater inspections			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	128	225
	Q7	115	225
	Q6	161	225
	Q5	120	225
	Q4	144	225
	Q3	142	225
	Q2	197	225
	Q1	203	225
2009-11	Q8	186	200
	Q7	230	200
	Q6	187	200
	Q5	192	200
	Q4	251	200
	Q3	215	200
	Q2	244	200
	Q1	294	200

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001556 Number of industrial stormwater inspections			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	91	100
	Q7	91	100
	Q6	84	100
	Q5	84	100
	Q4	69	100
	Q3	106	100
	Q2	74	100
	Q1	79	100
2009-11	Q8	102	80
	Q7	109	80
	Q6	103	80
	Q5	118	80
	Q4	68	80
	Q3	115	80
	Q2	130	80
	Q1	144	80

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001555 Percent of city and county Phase II Municipal Stormwater permittees in substantial compliance with their permit.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	99%	90%
	Q7		
	Q6		
	Q5		
	Q4	84.4%	90%
	Q3		
	Q2		
	Q1		
2009-11	Q8	98.2%	90%
	Q7		
	Q6		
	Q5		
	Q4	95%	90%
	Q3		
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001559 Percent of construction stormwater facilities submitting discharge monitoring reports as required by permit			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	51.96%	60%
	Q7	51.15%	60%
	Q6	51.53%	60%
	Q5	51.32%	60%
	Q4	46.28%	60%
	Q3	50.92%	60%
	Q2	53.62%	60%
	Q1	48.85%	60%
2009-11	Q8	43.79%	60%
	Q7	21.76%	60%
	Q6	22.36%	60%
	Q5	24.34%	60%
	Q4	31.21%	60%
	Q3	44.17%	60%
	Q2	26.24%	60%
	Q1	28.22%	60%

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001558 Percent of industrial stormwater facilities submitting discharge monitoring reports as required by permit			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	76.3%	75%
	Q7	74.05%	75%
	Q6	77.95%	75%
	Q5	79.71%	75%
	Q4	75.37%	75%
	Q3	71.94%	75%
	Q2	71.02%	75%
	Q1	74.8%	75%
2009-11	Q8	76.5%	75%
	Q7	71.67%	75%
	Q6	66.75%	75%
	Q5	61.5%	75%
	Q4	64.69%	75%
	Q3	64.69%	75%
	Q2	67.27%	75%
	Q1	71.53%	75%

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A009 Eliminate Waste and Promote Material Reuse

In order to eliminate waste whenever possible and use the remaining waste as resources, the Department of Ecology:

- * Provides technical assistance to local governments for waste reduction and recycling programs;
- * Works with industry to overcome barriers to construction and demolition material reuse and recycling;
- * Develops regulations and provides technical assistance to promote reuse of organic materials and ensures an environmentally compliant biosolids program in the state.; and
- * Advises state and local governments on how to promote environmentally preferred purchasing.

	FY 2014	FY 2015	Biennial Total
FTE's	28.6	28.6	28.6
GFS	\$25,000	\$26,000	\$51,000
Other	\$2,579,000	\$2,130,000	\$4,709,000
Total	\$2,604,000	\$2,156,000	\$4,760,000

Expected Results

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

The state sees an increase in the recovery and use of valuable materials that traditionally have entered the waste stream; an increase in the reuse and recycling of construction and demolition materials, organic matter, compost and biosolids; and less waste for disposal.

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001497 Dollar value of recyclables disposed (in millions). Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		\$415
	Q5		
	Q4		
	Q3		
	Q2		\$400
	Q1		
2011-13	Q8		
	Q7	\$393.3	\$225
	Q6		
	Q5		
	Q4		
	Q3	\$357.3	\$225
	Q2		
	Q1		
2009-11	Q8		
	Q7	\$210.4	\$206
	Q6		
	Q5		
	Q4		
	Q3	\$324.1	\$201
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001496 Pounds of solid waste generated per dollar (State GDP). Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		0.1
	Q5		
	Q4		
	Q3		
	Q2		0.1
	Q1		
2011-13	Q8		
	Q7	0.11	0.1
	Q6		
	Q5		
	Q4		
	Q3	0.11	0.1
	Q2		
	Q1		
2009-11	Q8		
	Q7	0.1	0.12
	Q6		
	Q5		
	Q4		
	Q3	0.11	0.12
	Q2		
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001494 Tons of electronics with toxic chemicals collected for recycling.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		20,000
	Q5		
	Q4		
	Q3		
	Q2		20,000
	Q1		
2011-13	Q8		
	Q7		
	Q6	21,737	20,000
	Q5		
	Q4		
	Q3		
	Q2	21,096	20,000
	Q1		
2009-11	Q8		
	Q7		
	Q6	19,734	12,000
	Q5		
	Q4		
	Q3		
	Q2	19,274	12,000
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001486 Millions of tons of materials reused or recycled annually. Reported annually in Quarters 2 and 6.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		8
	Q5		
	Q4		
	Q3		
	Q2		7.4
	Q1		
2011-13	Q8		
	Q7		
	Q6	8.4	7.4
	Q5		
	Q4		
	Q3		
	Q2	8.4	7.4
	Q1		
2009-11	Q8		
	Q7		
	Q6	7.4	6.8
	Q5		
	Q4		
	Q3		
	Q2	6.8	7
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001499 Tons of organics recycled and diverted from landfills. Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		3,000,000
	Q6		
	Q5		
	Q4		
	Q3		2,900,000
	Q2		
	Q1		
2011-13	Q8		
	Q7	2,708,519	2,400,000
	Q6		
	Q5		
	Q4		
	Q3	2,886,716	2,300,000
	Q2		
	Q1		
2009-11	Q8		
	Q7	2,283,638	2,350,000
	Q6		
	Q5		
	Q4		
	Q3	2,114,425	2,200,000
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001484 Million of tons of solid waste generated annually in Washington. Reported annually in Quarters 2 and 6.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		13.8
	Q5		
	Q4		
	Q3		
	Q2		14.2
	Q1		
2011-13	Q8		
	Q7		
	Q6	14.8	13.5
	Q5		
	Q4		
	Q3		
	Q2	15.4	13.5
	Q1		
2009-11	Q8		
	Q7		
	Q6	13.6	14.1
	Q5		
	Q4		
	Q3		
	Q2	14.3	14.4
	Q1		

A012 Ensure Environmental Laboratories Provide Quality Data

Ecology accredits environmental laboratories that submit data to the agency. The accreditation program covers analyses in all typical environmental matrices (water, sediment, tissue), including drinking water. Accreditation helps ensure environmental laboratories have the demonstrated capability to provide accurate and defensible data. Ecology's laboratory accreditation program is the primary source of performance monitoring for the 480 labs in the accreditation program.

	FY 2014	FY 2015	Biennial Total
FTE's	6.2	6.2	6.2
GFS	\$690,000	\$690,000	\$1,380,000
Other	\$0	\$0	\$0
Total	\$690,000	\$690,000	\$1,380,000

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

Expected Results

Environmental laboratories submitting data to Ecology and the Department of Health have the demonstrated ability to provide accurate and defensible data. Approximately 460 environmental laboratories in 26 states and 2 provinces, including 106 drinking water laboratories, are evaluated and accredited. Performance testing analyses for major permitted wastewater discharge laboratories are evaluated. Regulated laboratories maintain successful, quality programs. Environmental and public health decisions are based on accurate and defensible scientific data.

001161 Percent of acceptable performance testing analyses completed by Washington State laboratories.			
Biennium	Period	Actual	Target
2013-15	Q8		96%
	Q7		96%
	Q6		96%
	Q5		96%
	Q4		96%
	Q3		96%
	Q2		96%
	Q1		96%
2011-13	Q8	97%	100%
	Q7	96%	100%
	Q6	96.4%	100%
	Q5	96.4%	100%
	Q4	97%	100%
	Q3	95.5%	100%
	Q2	96%	100%
	Q1	94%	100%
2009-11	Q8	94.2%	100%
	Q7	94.9%	100%
	Q6	98%	100%
	Q5	97.5%	100%
	Q4	98%	100%
	Q3	94.8%	100%
	Q2	93.4%	100%
	Q1	97.2%	100%

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

The agency oversees the decommissioning of the large, complex, and high-risk facilities throughout the Hanford Nuclear Reservation, including nuclear reactors and chemical processing facilities used for nuclear weapons material production. Transition of these facilities to safe and stable conditions requires coordination of multiple regulatory and technical requirements. The agency is also responsible for regulatory oversight of waste management activities at four facilities not under the management of the U.S. Department of Energy (Energy Northwest, AREVA, Perma-Fix Northwest, and the U.S. Navy's Puget Sound Naval Shipyard).

	FY 2014	FY 2015	Biennial Total
FTE's	9.2	9.0	9.1
GFS	\$7,000	\$8,000	\$15,000
Other	\$940,000	\$914,000	\$1,854,000
Total	\$947,000	\$922,000	\$1,869,000

Expected Results

All major facilities on the Hanford Site will be decontaminated and decommissioned, and either demolished or placed into a long-term safe storage configuration. 30 percent of the 324 Building removal and remediation actions will be completed. Complete 45% of the decontamination and decommissioning effort at the Plutonium Finishing Plant will be completed. Complete 70% of the interim safe storage of the N Reactor 105-N/109-N building.

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001361 Decontaminate and decommission the plutonium finishing plant on Hanford on schedule by 2016. (percent complete)			
Biennium	Period	Actual	Target
2011-13	Q8	65%	65%
	Q7	63%	63%
	Q6	60%	60%
	Q5	58%	58%
	Q4	55%	55%
	Q3	53%	53%
	Q2	50%	50%
	Q1	48%	48%
2009-11	Q8	45%	45%
	Q7	44%	43%
	Q6	42%	42%
	Q5	41%	41%
	Q4	40%	40%
	Q3	38%	38%
	Q2	37%	37%
	Q1	36%	36%

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

The agency protects public health and natural resources by providing regulatory oversight for the treatment and removal of highly radioactive tank waste at the Hanford Nuclear Reservation. This activity is focused on the design, permitting, construction, and operation of the Hanford Waste Treatment Plant, the Integrated Disposal Facility (a mixed, low-level waste landfill), and immobilized high-level waste storage facility.

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	FY 2014	FY 2015	Biennial Total
FTE's	28.5	24.8	26.7
GFS	\$7,000	\$8,000	\$15,000
Other	\$2,657,000	\$2,677,000	\$5,334,000
Total	\$2,664,000	\$2,685,000	\$5,349,000

Expected Results

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

001359 Percent of the Hanford tank waste treatment plant construction completed.			
Biennium	Period	Actual	Target
2011-13	Q8	63%	71%
	Q7	66%	69%
	Q6	66%	68%
	Q5	66%	66%
	Q4	65%	65%
	Q3	64%	63%
	Q2	62%	62%
	Q1	60%	60%
2009-11	Q8	60%	88%
	Q7	58%	86%
	Q6	58%	84%
	Q5	58%	82%
	Q4	54%	80%
	Q3	53%	78%
	Q2	46%	76%
	Q1	46%	74%

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Strategy: Establish safeguards and standards to prevent and manage pollution

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

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

	FY 2014	FY 2015	Biennial Total
FTE's	15.1	16.4	15.8
GFS	\$7,000	\$8,000	\$15,000
Other	\$1,462,000	\$1,511,000	\$2,973,000
Total	\$1,469,000	\$1,519,000	\$2,988,000

Expected Results

Public health and environmental risk from the highly toxic, mixed radioactive and hazardous tank waste is reduced and tank wastes are safely managed until treated and properly disposed of. One single-shell tanks is emptied and waste safely stored. A permit is issued for the Double Shell Tank Farms by March 2010. A closure plan is issued for the Single Shell Tank Farms by March 2010.

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001357 Number of single shell tanks containing radioactive hazardous waste emptied at Hanford.			
Biennium	Period	Actual	Target
2011-13	A3	1	2
	A2	2	2
2009-11	A3	6	16
	A3	6	16
	A2	6	16
	A1	6	16
	A1	6	16

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A018 Ensure the Safe Management of Radioactive Mixed Waste at Hanford

The agency provides regulatory oversight for the safe storage, treatment, and disposal of liquid and solid dangerous and radioactive mixed wastes at the Hanford Nuclear Reservation, as well as at radioactive mixed-waste sites throughout the state. This activity regulates the management of this historic and ongoing waste stream, and ensures the retrieval, treatment, and safe disposal of high-risk transuranic and high activity wastes currently buried in shallow, unlined trenches.

	FY 2014	FY 2015	Biennial Total
FTE's	15.6	16.4	16.0
GFS	\$7,000	\$8,000	\$15,000
Other	\$2,004,000	\$1,972,000	\$3,976,000
Total	\$2,011,000	\$1,980,000	\$3,991,000

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Expected Results

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

001360 Amount of transuranic waste removed from the low level burial grounds at Hanford. (cubic meters).			
Biennium	Period	Actual	Target
2011-13	Q8	0	63
	Q7	0	62
	Q6	0	63
	Q5	0	62
	Q4	0	63
	Q3	0	62
	Q2	0	63
	Q1	672	62
2009-11	Q8	638	500
	Q7	284	500
	Q6	128	500
	Q5	263	500
	Q4	13	500
	Q3	0	500
	Q2	283	500
	Q1	133	500

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A019 Improve Community Access to Hazardous Substance and Waste Information

The agency uses automated data systems to track compliance and technical assistance visits; measure pollution prevention and compliance progress; track amounts of dangerous waste generated each year and its proper transport, treatment, and/or disposal; identify toxic chemicals released and stored by businesses; and track information on facilities that prepare pollution prevention plans and pay fees. These data systems provide Ecology, the public, and local governments with accurate information about the type, location, and source of hazardous substances that affect them. In accordance with federal and state Community Right-to-Know laws, the agency also responds to public inquiries about toxic chemicals and provides a Website for this purpose.

	FY 2014	FY 2015	Biennial Total
FTE's	25.0	24.1	24.6
GFS	\$0	\$0	\$0
Other	\$2,241,000	\$2,285,000	\$4,526,000
Total	\$2,241,000	\$2,285,000	\$4,526,000

Expected Results

Dangerous waste and chemical data (type, location, amount, etc.) is available to emergency responders, and local governments. Citizens and decision makers have access to dangerous waste and hazardous substance data in their communities. We accomplish this through: Increasing Shoptalk newsletter distribution to 5,000 readers; creating or updating 50 business publications each year and posting them to the web; writing and distributing 10 business pollution prevention success stories during the biennium; using the results of a new business survey to update our compliance and toxics reduction web content; and updating our pollution prevention plan reporting system (Turbo Plan) so it is easier for businesses to use.

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001286 Number of visits to Ecology's Hazardous Waste and Toxics Reduction web sites.			
Biennium	Period	Actual	Target
2013-15	Q8		75,250
	Q7		75,250
	Q6		75,250
	Q5		75,250
	Q4		69,500
	Q3		69,500
	Q2		69,500
	Q1		69,500
2011-13	Q8	67,649	64,000
	Q7	63,944	64,000
	Q6	67,164	64,000
	Q5	78,155	64,000
	Q4	95,136	78,000
	Q3	89,590	78,000
	Q2	84,145	78,000
	Q1	85,170	78,000
2009-11	Q8	80,043	71,000
	Q7	78,654	71,000
	Q6	76,503	71,000
	Q5	74,196	71,000
	Q4	71,130	64,000
	Q3	66,241	64,000
	Q2	63,055	64,000
	Q1	62,166	64,000

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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A020 Improve Quality of Data Used for Environmental Decision Making

Sound environmental policy and regulatory decisions require accurate and timely data. To ensure the reliability and integrity of data Ecology uses, agency staff provide guidance and training on developing quality assurance project plans, review project proposals, and consult on sampling design requirements and interpretation of results. This quality assurance function is required by the Environmental Protection Agency (EPA) for entities (including Ecology) that receive funding for work involving environmental data. In addition, Ecology scientists, modelers, statisticians, chemists, and other specialists interpret technical data, review grantee monitoring plans, and supply information for policy decisions, to support agency mandates.

	FY 2014	FY 2015	Biennial Total
FTE's	4.6	4.6	4.6
GFS	\$70,000	\$66,000	\$136,000
Other	\$466,000	\$469,000	\$935,000
Total	\$536,000	\$535,000	\$1,071,000

Expected Results

Environmental policy and agency decisions are based on accurate, reliable, and timely data. Quality assurance project plans are completed for all scientific studies before sampling begins. Environmental sampling and laboratory methods are described in formal standard operating procedures.

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001163 Percent of environmental monitoring field procedures covered by a formal Standard Operating Procedure (SOP).			
Biennium	Period	Actual	Target
2013-15	Q8		94%
	Q7		94%
	Q6		94%
	Q5		94%
	Q4		94%
	Q3		94%
	Q2		94%
	Q1		94%
2011-13	Q8	97.3%	100%
	Q7	94.6%	100%
	Q6	93%	100%
	Q5	96%	100%
	Q4	92%	100%
	Q3	93%	100%
	Q2	91%	100%
	Q1	93%	100%
2009-11	Q8	94%	100%
	Q7	95%	100%
	Q6	95%	100%
	Q5	95%	100%
	Q4	93%	100%
	Q3	90%	100%
	Q2	86%	100%
	Q1	86%	100%

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A021 Increase Compliance and Act on Environmental Threats from Hazardous Waste

The agency annually conducts formal compliance enforcement inspections at large and medium quantity generators and hazardous waste management facilities to ensure compliance with state and federal regulations. A credible, formal enforcement capability is essential to preserving the effectiveness of technical assistance and informal enforcement efforts. While staff undertake formal enforcement infrequently, repeated refusal or inability of a facility to correct violations and comply with the regulations will escalate to formal enforcement actions. When possible, a streamlined enforcement and settlement approach is used. This frees up inspectors to do more inspections instead of spending excess time with legal proceedings. The state also periodically amends the Dangerous Waste Regulations to keep our rules current with the federal program and maintain state authorization.

	FY 2014	FY 2015	Biennial Total
FTE's	32.5	32.5	32.5
GFS	\$0	\$0	\$0
Other	\$3,214,000	\$3,546,000	\$6,760,000
Total	\$3,214,000	\$3,546,000	\$6,760,000

Expected Results

Large and medium quantity generators and facilities that treat, store, or dispose of dangerous wastes are in compliance with state and federal regulations designed to protect human health and the environment. We accomplish this through: conducting over 400 compliance inspections annually; leaning our compliance inspection process in an effort to add capacity for additional inspections; responding to 100 percent of dangerous waste related complaints (approximately 120-180 complaints per year); and utilizing streamlined enforcement and settlement approaches as opportunities arise.

- Issuing timely enforcement actions resulting in a deterrent to businesses and changed behavior.
- *Focusing on reducing the number of significant environmental threats found during inspections.

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001284 Number of significant toxics-related environmental threats resolved.			
Biennium	Period	Actual	Target
2013-15	Q8		68
	Q7		68
	Q6		68
	Q5		68
	Q4		70
	Q3		70
	Q2		70
	Q1		70
2011-13	Q8	61	70
	Q7	75	70
	Q6	65	70
	Q5	81	70
	Q4	100	60
	Q3	80	60
	Q2	99	60
	Q1	70	60
2009-11	Q8	78	40
	Q7	71	40
	Q6	82	40
	Q5	68	40
	Q4	53	40
	Q3	50	40
	Q2	46	40
	Q1	66	40

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001294 Percent of facilities with a significant toxics-related threat found during an inspection.			
Biennium	Period	Actual	Target
2013-15	Q8		29%
	Q7		29%
	Q6		29%
	Q5		29%
	Q4		31.5%
	Q3		31.5%
	Q2		31.5%
	Q1		31.5%
2011-13	Q8	43%	34%
	Q7	62%	34%
	Q6	47%	34%
	Q5	46%	34%
	Q4	65%	36.5%
	Q3	49%	36.5%
	Q2	52%	36.5%
	Q1	58%	36.5%
2009-11	Q8	61%	39%
	Q7	60%	39%
	Q6	69%	39%
	Q5	74%	39%
	Q4	57%	41.5%
	Q3	43%	41.5%
	Q2	46%	41.5%
	Q1	48%	41%

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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A022 Increase Safe Hazardous Waste Management

Ecology provides education and technical assistance to thousands of businesses on safe hazardous waste management. Safe management of hazardous waste protects the public and the environment, and enables the state to avoid significant clean-up costs. Although formal enforcement work is essential to maintaining compliance with hazardous waste regulations, training and technical assistance visits also can help bring facilities into regulatory compliance using fewer resources. Even small amounts of mismanaged toxic chemicals can create contaminated sites and pollute stormwater. To address environmental threats from small businesses, Ecology oversees performance contracts with 12 Puget Sound counties (in addition to Spokane County). These contracts provide for local source control specialists to conduct technical assistance visits to small businesses.

	FY 2014	FY 2015	Biennial Total
FTE's	17.3	17.3	17.3
GFS	\$0	\$0	\$0
Other	\$3,995,000	\$4,109,000	\$8,104,000
Total	\$3,995,000	\$4,109,000	\$8,104,000

Expected Results

Dangerous waste is safely managed, the public is protected, and businesses comply with state dangerous waste rules. We accomplish this through conducting up to 200 compliance-related technical assistance visits to businesses each year and creating new web-based dangerous waste workshop modules to help business properly manage dangerous waste and fill out their annual reports.

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001296 Number of Ecology-funded small business technical assistance visits conducted by local government.			
Biennium	Period	Actual	Target
2013-15	Q8		756
	Q7		756
	Q6		756
	Q5		756
	Q4		756
	Q3		756
	Q2		756
	Q1		756
2011-13	Q8	1,082	675
	Q7	801	675
	Q6	705	675
	Q5	911	675
	Q4	841	600
	Q3	693	600
	Q2	444	600
	Q1	440	600
2009-11	Q8	476	500
	Q7	433	500
	Q6	382	500
	Q5	480	500
	Q4	572	500
	Q3	545	500
	Q2	521	500
	Q1	563	500

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001295 Number of toxics-related technical assistance visits.			
Biennium	Period	Actual	Target
2013-15	Q8		120
	Q7		120
	Q6		120
	Q5		120
	Q4		120
	Q3		120
	Q2		120
	Q1		120
2011-13	Q8	127	120
	Q7	109	120
	Q6	137	120
	Q5	106	120
	Q4	108	120
	Q3	86	120
	Q2	107	120
	Q1	146	120
2009-11	Q8	149	180
	Q7	98	180
	Q6	113	180
	Q5	114	180
	Q4	97	180
	Q3	102	180
	Q2	248	180
	Q1	200	180

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

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A023 Manage Underground Storage Tanks to Minimize Releases

Ecology currently regulates over 10,000 active tanks on over 3,600 different properties, including gas stations, industries, commercial properties, and governmental entities. We ensure tanks are installed, managed, and monitored according to federal standards and in a way that prevents releases into the environment. This is done through compliance inspections and providing technical assistance to tank owners and operators. Properly managing such tanks saves millions of dollars in cleanup costs and prevents contamination of limited drinking water and other groundwater resources.

	FY 2014	FY 2015	Biennial Total
FTE's	23.6	24.7	24.2
GFS	\$0	\$0	\$0
Other	\$2,332,000	\$2,506,000	\$4,838,000
Total	\$2,332,000	\$2,506,000	\$4,838,000

Expected Results

Underground storage tanks are properly installed, monitored, or decommissioned to minimize the release of oil, gas, and other toxic materials into drinking water and other underground water sources. Decreased number of reported releases from underground storage tanks over time. Increased number of leaking underground storage sites where cleanup actions are completed. Increased percentage of underground storage tanks inspected that pass compliance for leak detection.

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

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A025 Measure Air Pollution Levels and Emissions

To make sound air quality management decisions, Ecology needs reliable information on the amount and sources of pollution and how it moves in the air. The agency uses three primary activities to collect this data: (1) Air quality monitoring (assessing trends; focused compliance; and assessing control strategies, health effects, and environmental damage); (2) emission inventory development (quantifying pollution released by sources of air pollution); and (3) meteorological and dispersion modeling forecasts (movement and concentration of air pollutants, carrying capacity of airsheds, interactions of pollutants, and point of maximum impact of pollution).

	FY 2014	FY 2015	Biennial Total
FTE's	25.9	25.9	25.9
GFS	\$0	\$0	\$0
Other	\$4,481,000	\$3,904,000	\$8,385,000
Total	\$4,481,000	\$3,904,000	\$8,385,000

Expected Results

Comprehensive, high quality air quality data are gathered, maintained, and evaluated over time to ensure informed policy decisions. The federally required monitoring network review and monitoring site modifications are conducted to meet state and federal air quality needs. Adequate data are available to policy makers. Improved emissions data and modeling tools are used to predict air quality levels, impacts, and trends.

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000997 Percent of monitoring data that is valid.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2011-13	Q8		90%
	Q7	94%	90%
	Q6	92%	90%
	Q5	90%	90%
	Q4	93%	90%
	Q3	94%	90%
	Q2	98%	90%
	Q1	94%	90%
2009-11	Q8	92%	90%
	Q7	93%	90%
	Q6	92%	90%
	Q5	89%	90%
	Q4	96%	90%
	Q3	95%	90%
	Q2	93%	90%
	Q1	92%	90%

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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A026 Measure Contaminants in the Environment by Performing Laboratory Analyses

The Manchester Environmental Laboratory is a full-service environmental laboratory. The lab provides technical, analytical, and sampling support for chemistry and microbiology for multiple Ecology programs, and supports work conducted under the federal Clean Water Act, as well as the state Water Pollution Control, Puget Sound Water Quality Protection, and Model Toxics Control Acts.

	FY 2014	FY 2015	Biennial Total
FTE's	28.6	28.6	28.6
GFS	\$171,000	\$158,000	\$329,000
Other	\$1,615,000	\$1,635,000	\$3,250,000
Total	\$1,786,000	\$1,793,000	\$3,579,000

Expected Results

Ecology's full-service environmental testing laboratory provides defensible and accurate analytical and laboratory support to decision makers. Scientifically sound laboratory results are provided to clients for making environmental decisions.

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001164 Number of chemical analyses completed for clients by Ecology's Manchester Environmental Laboratory.			
Biennium	Period	Actual	Target
2013-15	Q8		43,050
	Q7		22,890
	Q6		33,600
	Q5		51,000
	Q4		43,630
	Q3		22,910
	Q2		33,500
	Q1		58,000
2011-13	Q8	64,322	43,050
	Q7	23,758	22,890
	Q6	22,138	33,600
	Q5	67,698	51,000
	Q4	6,170	43,630
	Q3	25,348	22,910
	Q2	23,573	33,500
	Q1	78,610	58,000
2009-11	Q8	62,927	33,000
	Q7	18,763	20,000
	Q6	20,362	26,000
	Q5	65,811	51,000
	Q4	43,651	46,000
	Q3	22,275	30,000
	Q2	44,676	38,000
	Q1	78,636	69,000

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001160 Percent of acceptable performance testing analyses completed by Ecology's Manchester Environmental Laboratory.			
Biennium	Period	Actual	Target
2013-15	Q8		98%
	Q7		98%
	Q6		98%
	Q5		98%
	Q4		98%
	Q3		98%
	Q2		98%
	Q1		98%
2011-13	Q8	93.4%	100%
	Q7	96%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	96%	100%
	Q3	98.4%	100%
	Q2	100%	100%
	Q1	100%	100%
2009-11	Q8	96%	100%
	Q7	96%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	99.6%	100%
	Q3	100%	100%
	Q2	94.8%	100%
	Q1	100%	100%

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

Ecology operates a statewide environmental monitoring network to assess the status of major waterbodies, identify threatened or impaired waters, and evaluate changes and trends in water quality over time. This network includes sampling stations in rivers, streams, and in-shore marine waters (Puget Sound and the major coastal estuaries). Ecology also measures stream flows in salmon-critical basins and key watersheds statewide, and posts the results in near real-time on our Web site.

	FY 2014	FY 2015	Biennial Total
FTE's	53.7	53.2	53.5
GFS	\$907,000	\$711,000	\$1,618,000
Other	\$5,648,000	\$5,668,000	\$11,316,000
Total	\$6,555,000	\$6,379,000	\$12,934,000

Expected Results

Trends, conditions, and changes in water quality of major freshwater rivers, Puget Sound, and the largest coastal estuaries are tracked. Monthly samples from approximately 82 freshwater and 35 marine water sites are collected. Stream flows at approximately 62 near real-time stations are measured and reported. Real-time stream flow data is provided via the Web. Ecology staff and the public are alerted to emerging water quality problems. The effectiveness of water cleanup activities is tracked and assessed.

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001155 Percent of monitored stream flows below critical flow levels.			
Biennium	Period	Actual	Target
2013-15	Q8		7.13%
	Q7		7.13%
	Q6		7.13%
	Q5		7.13%
	Q4		7.13%
	Q3		7.13%
	Q2		7.13%
	Q1		7.13%
2011-13	Q8		0%
	Q7	2.5%	0%
	Q6	0%	0%
	Q5	8.3%	0%
	Q4	0%	0%
	Q3	2.5%	0%
	Q2	0%	0%
	Q1	0.83%	0%
2009-11	Q8	5.83%	0%
	Q7	0.83%	0%
	Q6	0.83%	0%
	Q5	2.5%	0%
	Q4	2.5%	0%
	Q3	22%	0%
	Q2	10%	0%
	Q1	30.8%	0%

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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001166 Statewide river and stream water quality index score.			
Biennium	Period	Actual	Target
2013-15	Q8		80
	Q7		80
	Q6		80
	Q5		80
	Q4		80
	Q3		80
	Q2		80
	Q1		80
2011-13	Q8	88.3	80
	Q7	89.6	80
	Q6	82.2	80
	Q5	71.4	80
	Q4	75.3	80
	Q3	79.8	80
	Q2	85.5	80
	Q1	73.7	80
2009-11	Q8	75.3	80
	Q7	80.2	80
	Q6	71.8	80
	Q5	72.3	80
	Q4	79.1	80
	Q3	83.7	80
	Q2	75.7	80
	Q1	70.5	80

A028 Improve Environmental Compliance at State's Largest Industrial Facilities

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

	FY 2014	FY 2015	Biennial Total
FTE's:	18.3	18.3	18.3
GFS:	\$77,000	\$78,000	\$155,000
Other:	\$2,078,000	\$2,110,000	\$4,188,000
Total:	\$2,155,000	\$2,188,000	\$4,343,000

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Expected Results

Pulp and paper facilities, oil refineries, and aluminum smelters will have improved compliance rates through one stop environmental permitting, compliance review, technical assistance and timely issuance of environmental permits. Current permits will ensure that industries are meeting new state and federal requirements in a timely way.

001487 Percent of industrial section permit actions that meet the agency timeliness goals.			
Biennium	Period	Actual	Target
2013-15	Q8		80%
	Q7		80%
	Q6		80%
	Q5		80%
	Q4		80%
	Q3		80%
	Q2		80%
	Q1		80%
2011-13	Q8	58.6%	90%
	Q7	65.5%	90%
	Q6	72.4%	90%
	Q5	72.4%	90%
	Q4	74.2%	90%
	Q3	83.9%	90%
	Q2	80.6%	90%
	Q1	80%	90%
2009-11	Q8	84.3%	90%
	Q7	84.3%	90%
	Q6	84.4%	90%
	Q5	84.8%	90%
	Q4	88.24%	90%
	Q3	93.9%	90%
	Q2	94.1%	90%
	Q1	91.4%	90%

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A030 Prepare for Aggressive Response to Oil and Hazardous Material Incidents

Large commercial vessels and oil handling facilities operators are required to maintain state-approved oil spill contingency plans to ensure they can rapidly and effectively respond to major oil spills. State planning standards ensure equipment and response personnel are strategically staged throughout the state. This work is carried out through staff review and approval of contingency plans to ensure plan holders and spill response contractors maintain readiness. Ecology also conducts scheduled and unannounced drills, partners with other agencies to maintain a regional contingency plan that guides how spills are managed in the Northwest, and develops geographic response plans in consultation with other natural resource experts and communities.

	FY 2014	FY 2015	Biennial Total
FTE's	16.4	16.4	16.4
GFS	\$0	\$0	\$0
Other	\$1,481,000	\$1,481,000	\$2,962,000
Total	\$1,481,000	\$1,481,000	\$2,962,000

Expected Results

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

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002518 Number of Geographic Response Plans (GRPs) completed for inland areas, including site description, response strategies and priorities, shoreline countermeasures, resources at risk and logistics.			
Biennium	Period	Actual	Target
2013-15	Q8		52
	Q7		52
	Q6		52
	Q5		52
	Q4		52
	Q3		52
	Q2		52
	Q1		52

002520 Percentage of vessel emergencies, defined as a substantial threat of pollution originating from a covered vessel, including a loss or serious degradation of propulsion, steering, means of navigation, electrical generating capability and seakeeping capability, reported to Department of Ecology.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

Facilities that treat, store, and/or dispose of dangerous wastes are required to obtain a permit to ensure that their design, construction, maintenance, and operating procedures protect public health and the environment. Washington currently has 14 active facilities that are either in "interim status" or have a final permit. When business needs or requirement change, Ecology works with facilities to modify their permits. When these facilities close, Ecology ensures they have required closure plans in place to effectively deal with the end of their waste management activities. Environmental contamination found at any time before closure requires a corrective action clean-up plan. The agency is currently working on 22 high-priority corrective action clean-up sites. Ecology also ensures that proper financial assurance requirements are in place at all used oil processors and recyclers and facilities treating, storing, or disposing of dangerous wastes.

	FY 2014	FY 2015	Biennial Total
FTE's	19.6	18.7	19.2
GFS	\$0	\$0	\$0
Other	\$2,594,000	\$2,551,000	\$5,145,000
Total	\$2,594,000	\$2,551,000	\$5,145,000

Expected Results

Facilities that treat, store, or dispose of dangerous wastes are constructed and operated to prevent soil, water, or air contamination. We accomplish this through: striving to meet EPA's cleanup goals for protecting human health, controlling migration of contaminated groundwater, and sites reaching "remedy construction complete"; and issuing one high priority draft operating permit.

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001285 Semi-annual progress toward completed corrective action at 39 priority facilities. Corrective action is the clean up of contamination at hazardous waste treatment, storage and disposal (TSD) facilities.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		88.5%
	Q6		
	Q5		87%
	Q4		
	Q3		85.5%
	Q2		
	Q1		84%
2011-13	Q8		
	Q7	79%	82.5%
	Q6		
	Q5	78%	81%
	Q4		
	Q3	77%	79.5%
	Q2		
	Q1	77%	78%
2009-11	Q8		
	Q7	75%	76.5%
	Q6		
	Q5	73%	75%
	Q4		
	Q3	73%	73.5%
	Q2		
	Q1	72%	72%

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A032 Prevent Point Source Water Pollution

Ecology protects Washington's water by regulating point source discharges of pollutants to surface and ground waters. This is done with a wastewater permit program for sewage treatment plants and an industrial discharge program for other industries. A permit is a rigorous set of limits, monitoring requirements, or management practices, usually specific to a discharge, designed to ensure a facility can meet treatment standards and water quality limits. The permit is followed by regular inspections and site visits. Technical assistance and follow-up on permit violations also are provided through various means.

	FY 2014	FY 2015	Biennial Total
FTE's	85.5	86.7	86.1
GFS	\$15,000	\$20,000	\$35,000
Other	\$10,545,000	\$10,668,000	\$21,213,000
Total	\$10,560,000	\$10,688,000	\$21,248,000

Expected Results

Fewer wastewater discharges and lower toxicity through administering the permit program for 2,000 permit holders. 100 National Pollution Discharge Elimination System wastewater discharge permits are issued or renewed each year. Active permits are up to date. New permit applicants get responses within 60 days. General permits are developed and managed on schedule for 1,500 dischargers. 700 site visits are done each year. Approximately 2,000 wastewater plant operators get certification. Communities get help increasing the production and use of reclaimed wastewater. Ecology responds to permit violations in a timely manner (within three months for minor violations).

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001563 Percent of active water quality discharge permits (national pollutant discharge elimination system permits) that are up to date.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	70.26%	80%
	Q7	71.9%	80%
	Q6	70.93%	80%
	Q5	71.06%	80%
	Q4	70.14%	80%
	Q3	74.94%	80%
	Q2	74.31%	80%
	Q1	74.02%	80%
2009-11	Q8	76.89%	80%
	Q7	77.69%	80%
	Q6	76.47%	80%
	Q5	75.92%	80%
	Q4	74.41%	80%
	Q3	78.19%	80%
	Q2	77.18%	80%
	Q1	79.04%	80%

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A033 Prevent Oil Spills from Vessels and Oil Handling Facilities

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

	FY 2014	FY 2015	Biennial Total
FTE's	18.8	18.8	18.8
GFS	\$0	\$0	\$0
Other	\$2,340,000	\$2,340,000	\$4,680,000
Total	\$2,340,000	\$2,340,000	\$4,680,000

Expected Results

Strive to achieve zero oil spills from vessels and oil handling facilities. Minimize or prevent spills through risk management, and targeted inspections. Reduced number of oil spills entering surface waters, particularly from marine sources. Reduced total volume of oil entering surface waters to less than one gallon for each 100 million gallons transferred over water. Reduced percentage of vessel and oil transfer accidents resulting in or potentially leading to spills by: (1) Boarding and inspecting targeted high-priority vessels and facility operations; and (2) utilizing the Neah Bay rescue tug to help vessels as needed. Increased tanker and tank barge enrollment in the Exceptional Compliance Program (also known as ECOPRO) focused on improved vessel safety and environmentally secure operations. Reduced incidence of intentional waste oil discharges at sea from vessels.

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001479 Gallons of oil spilled during oil transfers for every 100 millions of gallons transferred.						
Biennium	Period	Ratio	Actual	Target	Target	
				Min	Max	
2013-15	Q8	/		0	0	
	Q7	/		0	0	
	Q6	/		0	0	
	Q5	/		0	0	
	Q4	/		0	0	
	Q3	/		0	0	
	Q2	/		0	0	
	Q1	/		0	0	
2011-13	Q8	69 / 2,950,000,000	0.0	0	0	
	Q7	42.56 / 3,080,000,000	0.0	0	0	
	Q6	2.8 / 3,040,000,000	0.0	0	0	
	Q5	1.6 / 3,559,000,000	0.0	0	0	
	Q4	0.7 / 2,858,000,000	0.0	0	0	
	Q3	1 / 2,833,000,000	0.0	0	0	
	Q2	5 / 3,230,000,000	0.0	0	0	
	Q1	23 / 3,400,000,000	0.0	0	0	
2009-11	Q8	8.66 / 2,900,000,000	0.0	0	0	
	Q7	0.84 / 2,940,000,000	0.0	0	0	
	Q6	6.91 / 2,750,520,889	0.0	0	0	
	Q5	2.54 / 2,708,647,234	0.0	0	0	
	Q4	1.1 / 2,973,393,735	0.0	0	0	
	Q3	3.41 / 3,140,000,000	0.0	0	0	
	Q2	0.29 / 3,400,000,000	0.0	0	0	
	Q1	1.1 / 3,800,000,000	0.0	0	0	

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001469 Number of spills to surface water from all sources.			
Biennium	Period	Actual	Target
2013-15	Q8		0
	Q7		0
	Q6		0
	Q5		0
	Q4		0
	Q3		0
	Q2		0
	Q1		0
2011-13	Q8	114	0
	Q7	124	0
	Q6	128	0
	Q5	95	0
	Q4	112	0
	Q3	147	0
	Q2	139	0
	Q1	126	0
2009-11	Q8	135	0
	Q7	157	0
	Q6	148	0
	Q5	154	0
	Q4	119	0
	Q3	96	0
	Q2	79	0
	Q1	119	0

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001477 Percent of potential high-risk vessels boarded and inspected.			
Biennium	Period	Actual	Target
2013-15	Q8		35%
	Q7		35%
	Q6		35%
	Q5		35%
	Q4		35%
	Q3		35%
	Q2		35%
	Q1		35%
2011-13	Q8	31.4%	35%
	Q7	28.8%	35%
	Q6	26.1%	35%
	Q5	20.6%	35%
	Q4	27.8%	35%
	Q3	28.2%	35%
	Q2	25.5%	35%
	Q1	27%	35%
2009-11	Q8	25.6%	35%
	Q7	26.5%	35%
	Q6	22.3%	35%
	Q5	24.1%	35%
	Q4	35.2%	35%
	Q3	25%	35%
	Q2	25%	35%
	Q1	24%	35%

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001480 Percent of marine oil operations inspected.			
Biennium	Period	Actual	Target
2013-15	Q8		10%
	Q7		10%
	Q6		10%
	Q5		10%
	Q4		10%
	Q3		10%
	Q2		10%
	Q1		10%
2011-13	Q8	7.3%	10%
	Q7	8.4%	10%
	Q6	7.4%	10%
	Q5	5.4%	10%
	Q4	6.7%	10%
	Q3	8.4%	10%
	Q2	8.6%	10%
	Q1	6.5%	10%
2009-11	Q8	8.3%	10%
	Q7	10.1%	10%
	Q6	10.7%	10%
	Q5	7.64%	10%
	Q4	8.59%	10%
	Q3	9.02%	10%
	Q2	10.49%	10%
	Q1	6.98%	10%

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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001470 Total volume of oil spilled to surface waters from all sources.			
Biennium	Period	Actual	Target
2013-15	Q8		0
	Q7		0
	Q6		0
	Q5		0
	Q4		0
	Q3		0
	Q2		0
	Q1		0
2011-13	Q8	391	0
	Q7	2,627	0
	Q6	723	0
	Q5	633	0
	Q4	1,253	0
	Q3	3,086	0
	Q2	928	0
	Q1	1,082	0
2009-11	Q8	3,894	0
	Q7	4,146	0
	Q6	1,107.75	0
	Q5	818	0
	Q4	981.1	0
	Q3	1,390	0
	Q2	2,198	0
	Q1	925	0

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002515 Total volume of oil spilled to water from regulated facilities and vessels.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A034 Prevent Unhealthy Air and Violations of Air Quality Standards

Federal law establishes minimum air standards for six air pollutants known as criteria pollutants. Violations of those health-based standards trigger costly regulatory actions for state and local governments, businesses and consumers, resulting in economic constraints, and creating potential for severe financial sanctions against the state if problem areas are not cleaned up in a timely way. To ensure federal standards are met and people have healthier air to breathe, Ecology continuously measures air pollution levels and trends, develops and implements area specific cleanup plans, and designs and implements strategies to prevent violations. Recent compelling research shows the current National Ambient Air Quality Standards for some criteria pollutants do not protect human health, and these standards are under federal review. In light of this new research, Ecology is adjusting its focus to assure the air in Washington is both safe to breathe and meets federal standards. The agency will work to reduce ambient air pollutant concentrations to levels that ensure air in Washington communities is healthy to breathe, clean up areas that violate standards as quickly as possible, and prevent future violations of National Ambient Air Quality Standards.

Ecology issues permits and conducts inspections of new and existing industrial and commercial facilities that emit significant levels of air pollution. Permit and inspection programs are mandated either by federal or state clean air laws and are designed to be self supporting through fees to the degree allowed under law. Ecology provides technical assistance, permit application and processing guidance, interpretation of rules, pre application assistance, and permit review. Permits are conditioned and approved to ensure all federal and state laws are met, and that public health, air quality, and the environment are protected. Sources are inspected to ensure permit conditions are met and that on-going operations do not jeopardize public health. Ecology develops and modifies industrial source regulations to incorporate federal and state law changes, simplify and streamline permit requirements, and ensure public health protection. Ecology conducts compliance inspections, resolves complaints, and develops technical and policy direction on emerging industrial permit issues.

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	FY 2014	FY 2015	Biennial Total
FTE's	24.6	24.5	24.6
GFS	\$0	\$0	\$0
Other	\$6,081,000	\$6,070,000	\$12,151,000
Total	\$6,081,000	\$6,070,000	\$12,151,000

Expected Results

Air quality standards in Washington are met throughout the state to minimize public health problems linked to unsafe air. Clean air, as classified and officially recognized by the Environmental Protection Agency, is attained and maintained, and federal sanctions are avoided. Violations of ambient air quality standards are prevented. State Implementation Plan strategies are implemented for areas out of compliance with federal air quality standards: Pierce County/Tacoma. Strategies are evaluated to help prevent areas from violating federal air quality standards in vulnerable and at risk communities. A focused program to reduce fine particle pollution in one central Washington community is implemented.

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000998 Number of areas in Washington measuring air quality levels that are not in compliance with federal air quality standards.			
Biennium	Period	Actual	Target
2013-15	A3		
	A3		
	A2		0
	A1		
	A1		0
2011-13	A3		
	A3		
	A2	1	0
	A1		
2009-11	A1	1	0
	A3		
	A3		
	A2		
	A2		
	A2	1	0
	A1		
	A1	1	0

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001000 Number of citizens exposed to levels of pollution that exceed federal air quality standards.			
Biennium	Period	Actual	Target
2013-15	A3		
	A3		
	A2		0
	A1		
	A1		0
2011-13	A3		
	A3		
	A2	1,270,000	0
	A1		
2009-11	A1	703,000	0
	A3		
	A3		
	A2		
	A2		
	A2	160,000	0
	A1		
	A1	1,280,000	0

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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A035 Promote Compliance with Water Laws

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

	FY 2014	FY 2015	Biennial Total
FTE's	11.4	11.4	11.4
GFS	\$1,195,000	\$1,192,000	\$2,387,000
Other	\$0	\$0	\$0
Total	\$1,195,000	\$1,192,000	\$2,387,000

Expected Results

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

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001575 Number of compliance assistance actions for water management (non-metering)			
Biennium	Period	Actual	Target
2013-15	Q8		1
	Q7		1
	Q6		1
	Q5		1
	Q4		1
	Q3		1
	Q2		1
	Q1		1
2011-13	Q8	0	2
	Q7	2	2
	Q6	4	2
	Q5	0	2
	Q4	3	2
	Q3	0	2
	Q2	0	2
	Q1	0	2
2009-11	Q8	9	2
	Q7	0	2
	Q6	0	2
	Q5	168	2
	Q4	0	2
	Q3	4	2
	Q2	72	2
	Q1	33	2

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001574 Percent of water use that is metered in 16 salmon critical basins.			
Biennium	Period	Actual	Target
2013-15	Q8		75%
	Q7		
	Q6		
	Q5		
	Q4		75%
	Q3		
	Q2		
	Q1		
2011-13	Q8	72%	75%
	Q7	69%	75%
	Q6	76%	75%
	Q5	76%	75%
	Q4	76%	75%
	Q3	76%	75%
	Q2	76%	75%
	Q1	76%	75%
2009-11	Q8	76%	75%
	Q7		
	Q6		
	Q5		
	Q4	74%	75%
	Q3		
	Q2		
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

A036 Protect and Manage Shorelines in Partnership with Local Governments

The Shoreline Management Act establishes a cooperative program between local and state governments, in which local governments develop and administer local Shoreline Master Programs, and the Department of Ecology provides support and oversight. The agency is involved in shoreline management in four primary ways: developing guidelines for local shoreline programs; providing technical assistance to local governments and applicants on shoreline planning and permitting activities; reviewing and approving amendments to local shoreline master programs; and reviewing permits to ensure resource protection and implementation of the law. The agency works with local governments on permit compliance by responding to public inquiries and complaints, making field visits, providing compliance-related technical assistance, and issuing notices of correction, orders, and penalties. Properly managed shorelines provide habitat for fish and wildlife, minimize flooding and property damage, and provide land-use certainty to local landowners.

	FY 2014	FY 2015	Biennial Total
FTE's	33.3	33.1	33.2
GFS	\$199,000	\$560,000	\$759,000
Other	\$6,578,000	\$7,278,000	\$13,856,000
Total	\$6,777,000	\$7,838,000	\$14,615,000

Expected Results

Shorelines of the state are protected, restored and managed consistent with state and local laws. Local governments get technical and financial assistance to update their shoreline master programs. Permits approved by local governments are consistent with their shoreline master programs.

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001453 Number of the communities (cities and counties) that have submitted updated Shoreline Master Plans.			
Biennium	Period	Actual	Target
2013-15	Q8		13
	Q7		10
	Q6		10
	Q5		2
	Q4		10
	Q3		5
	Q2		5
	Q1		5
2011-13	Q8		7
	Q7	4	18
	Q6	5	15
	Q5	2	16
	Q4	2	0
	Q3	8	0
	Q2	3	7
	Q1	3	7
2009-11	Q8	2	22
	Q7	4	1
	Q6	5	6
	Q5	1	1
	Q4	4	1
	Q3	2	2
	Q2	0	9
	Q1	3	3

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

A037 Protect Water Quality by Reviewing and Conditioning Construction Projects

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

	FY 2014	FY 2015	Biennial Total
FTE's	12.9	11.7	12.3
GFS	\$974,000	\$952,000	\$1,926,000
Other	\$375,000	\$374,000	\$749,000
Total	\$1,349,000	\$1,326,000	\$2,675,000

Expected Results

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

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001456 The number of days it takes to make a final decision on 401 water quality certifications.			
Biennium	Period	Actual	Target
2013-15	Q8		125
	Q7		125
	Q6		125
	Q5		125
	Q4		125
	Q3		125
	Q2		125
	Q1		125
2011-13	Q8	110	125
	Q7	128	125
	Q6	102	125
	Q5	128	125
	Q4	114	125
	Q3	198	125
	Q2	183	125
	Q1	132	125
2009-11	Q8	110	125
	Q7	109	125
	Q6	105	125
	Q5	90	125
	Q4	92	125
	Q3	125	125
	Q2	209	125
	Q1	112	125

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

A038 Protect, Restore, and Manage Wetlands

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

	FY 2014	FY 2015	Biennial Total
FTE's	29.9	28.2	29.1
GFS	\$0	\$0	\$0
Other	\$11,219,000	\$16,331,000	\$27,550,000
Total	\$11,219,000	\$16,331,000	\$27,550,000

Expected Results

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

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001467 Number of completed watershed characterizations.			
Biennium	Period	Actual	Target
2013-15	Q8		3
	Q7		
	Q6		
	Q5		
	Q4		3
	Q3		
	Q2		
	Q1		
2011-13	Q8	6	3
	Q7		
	Q6		
	Q5		
	Q4	4	3
	Q3		
	Q2		
	Q1		
2009-11	Q8	2	2
	Q7		
	Q6		
	Q5		
	Q4	9	2
	Q3		
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001458 Percent of mitigation sites inspected within 18 months after receipt of as-built reports.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2011-13	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001468 Percent of wetland banking certification documents reviewed within 30 days of receipt; except for Mitigation bank instruments which will be reviewed within 90 days.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2011-13	Q8	100%	75%
	Q7	100%	75%
	Q6	100%	75%
	Q5	90%	75%
	Q4	90%	75%
	Q3	100%	75%
	Q2	100%	75%
	Q1	100%	75%
2009-11	Q8	100%	75%
	Q7	80%	75%
	Q6	100%	75%
	Q5	50%	75%
	Q4	100%	75%
	Q3	80%	75%
	Q2	50%	75%
	Q1	100%	75%

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

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

	FY 2014	FY 2015	Biennial Total
FTE's:	7.8	7.8	7.8
GFS:	\$7,000	\$8,000	\$15,000
Other:	\$1,182,000	\$1,152,000	\$2,334,000
Total:	\$1,189,000	\$1,160,000	\$2,349,000

Expected Results

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

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Strategy: Establish safeguards and standards to prevent and manage pollution

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001455 Number of flood-prone communities receiving direct support on regulatory issues, flood hazard reduction, and the protection of floodplain functions and values.			
Biennium	Period	Actual	Target
2013-15	Q8		45
	Q7		45
	Q6		45
	Q5		45
	Q4		45
	Q3		45
	Q2		45
	Q1		45
2011-13	Q8	45	45
	Q7	45	45
	Q6	45	45
	Q5	45	45
	Q4	45	45
	Q3	45	45
	Q2	45	45
	Q1	55	45
2009-11	Q8	8	12
	Q7	14	12
	Q6	42	12
	Q5	17	12
	Q4	22	12
	Q3	27	12
	Q2	24	12
	Q1	24	12

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

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

	FY 2014	FY 2015	Biennial Total
FTE's	7.6	5.5	6.6
GFS	\$0	\$0	\$0
Other	\$740,000	\$674,000	\$1,414,000
Total	\$740,000	\$674,000	\$1,414,000

Expected Results

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

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001463 Number of State Environmental Policy Act workshops provided.			
Biennium	Period	Actual	Target
2013-15	Q8		2
	Q7		
	Q6		
	Q5		
	Q4		2
	Q3		
	Q2		
	Q1		
2011-13	Q8	2	2
	Q7		
	Q6		
	Q5		
	Q4	2	2
	Q3		
	Q2		
	Q1		
2009-11	Q8	2	4
	Q7		
	Q6		
	Q5		
	Q4	3	4
	Q3		
	Q2		
	Q1		

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001464 Percent of State Environmental Policy Act workshop participants who said they intend to apply what they learned in their work.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8	90%	90%
	Q7		
	Q6		
	Q5		
	Q4	85%	90%
	Q3		
	Q2		
	Q1		
2009-11	Q8	85%	90%
	Q7		
	Q6		
	Q5		
	Q4	95%	90%
	Q3		
	Q2		
	Q1		

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A043 Provide Water Quality Financial Assistance

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

	FY 2014	FY 2015	Biennial Total
FTE's	50.3	48.2	49.3
GFS	\$201,000	\$41,000	\$242,000
Other	\$20,291,000	\$19,372,000	\$39,663,000
Total	\$20,492,000	\$19,413,000	\$39,905,000

Expected Results

Public funds dedicated to improving water quality are managed responsibly to protect public health and the environment. Water quality is improved by awarding about \$75 million in water quality grants and loans per year to local communities. About 60 new grants and loans are awarded each year for projects under existing and on-going financial assistance programs that demonstrate clear benefits for the environment. Additional grants are awarded each year for stormwater projects, based on newly appropriated funds. Approximately 350 existing grants and loans are managed each year. Local governments get support through implementing revised grant and loan program rules that address updated water quality needs, the State Revolving Fund loan program perpetuity, balanced funding allocations, and design-build alternative contracting options. Environmental benefits are documented and illustrated through data generated from grants and loans.

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001564 Number of funded on-site sewage system repairs or replacements completed in Puget Sound counties.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	106	100
	Q7		
	Q6		
	Q5		
	Q4	84	100
	Q3		
	Q2		
	Q1		
2009-11	Q8	27	39
	Q7		
	Q6	43	39
	Q5		
	Q4	38	39
	Q3		
	Q2	87	39
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

A045 Reduce Air Pollution from Industrial and Commercial Sources

Ecology issues permits and conducts inspections of new and existing industrial and commercial facilities that emit significant levels of air pollution. Permit and inspection programs are mandated either by federal or state clean air laws and are designed to be self supporting through fees to the degree allowed under law. Ecology provides technical assistance, permit application and processing guidance, interpretation of rules, pre application assistance, and permit review. Permits are conditioned and approved to ensure all federal and state laws are met, and that public health, air quality, and the environment are protected. Sources are inspected to ensure permit conditions are met and that on-going operations do not jeopardize public health. Ecology develops and modifies industrial source regulations to incorporate federal and state law changes, simplify and streamline permit requirements, and ensure public health protection. Ecology conducts compliance inspections, resolves complaints, and develops technical and policy direction on emerging industrial permit issues.

	FY 2014	FY 2015	Biennial Total
FTE's	18.5	17.5	18.0
GFS	\$228,000	\$189,000	\$417,000
Other	\$1,801,000	\$1,690,000	\$3,491,000
Total	\$2,029,000	\$1,879,000	\$3,908,000

Expected Results

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

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Agency: 461 - Department of Ecology

000994 Average Notice of Construction permit processing time (days).			
Biennium	Period	Actual	Target
2013-15	Q8		30
	Q7		30
	Q6		30
	Q5		30
	Q4		30
	Q3		30
	Q2		30
	Q1		30
2011-13	Q8	71	30
	Q7	44	30
	Q6	50	30
	Q5	35	30
	Q4	62	30
	Q3	22	30
	Q2	23	30
	Q1	22	30
2009-11	Q8	22	30
	Q7	22	30
	Q6	33	30
	Q5	83	30
	Q4	20	30
	Q3	57	30
	Q2	79	30
	Q1	76	30

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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A047 Reduce Health and Environmental Threats from Motor Vehicle Emissions

Cars, trucks, construction equipment, locomotives, and marine vessels are responsible for over 60 percent of Washington's air pollution. These emissions adversely affect public health, substantially increase health care costs, and increase cancer and mortality rates. Without significant emission reductions, Ecology cannot ensure healthy air to breathe, future attainment of federal air quality standards, avoid multi million dollar control costs to businesses and citizens, or reduce or prevent harmful health effects. To protect public health and the environment from motor vehicle pollution, Ecology implements: Washington's Clean Car standards; the vehicle emission check program of nearly two million cars and trucks; promotes transportation alternatives and cleaner motor vehicles and fuels through voluntary, regulatory, and incentive programs; and retrofits school buses and other diesel engines with better emission controls and idle reduction technologies.

	FY 2014	FY 2015	Biennial Total
FTE's	18.0	17.6	17.8
GFS	\$2,095,000	\$1,875,000	\$3,970,000
Other	\$0	\$0	\$0
Total	\$2,095,000	\$1,875,000	\$3,970,000

Expected Results

Air pollution emissions from motor vehicles are reduced. Pollution from on road motor vehicles is reduced approximately 10% per year. Pollution from approximately two million cars is reduced by operating an Emission Check Program in three maintenance areas in the state. Diesel school buses, public fleet engines and appropriate private sector engines are equipped with appropriate exhaust controls and idle reduction devices.. Additional strategies to reduce engine idling in high exposure areas (near schools, health centers and around truck stops) are developed and implemented.

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

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001008 Tons of diesel soot emissions produced in counties contiguous to Puget Sound.			
Biennium	Period	Actual	Target
2013-15	A3		
	A3		
	A2		3,767
	A1		
	A1		3,965
2011-13	A3		
	A3		
	A2		4,174
	A1		
	A1	3,961	4,394
2009-11	A3		
	A3		
	A2	4,710	4,625
	A1		
	A1	4,854	4,868

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001007 Tons of diesel soot emissions produced statewide.			
Biennium	Period	Actual	Target
2013-15	A3		
	A3		
	A2		6,237
	A1		
	A1		6,565
2011-13	A3		
	A3		
	A2		6,910
	A1		
	A1	6,444	7,274
2009-11	A3		
	A3		
	A2	7,710	7,657
	A1		
	A1	7,967	8,060

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001006 Tons of motor vehicle emissions produced statewide.			
Biennium	Period	Actual	Target
2013-15	A3		
	A3		
	A2		1,108,129
	A1		
	A1		1,166,452
2011-13	A3		
	A3		
	A2		1,227,844
	A1		
	A1	1,239,411	1,292,467
2009-11	A3		
	A3		
	A2	1,315,107	1,360,491
	A1		
	A1	1,368,085	1,432,096

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A048 Reduce Health and Environmental Threats from Smoke

Nagging regional smoke pollution plagues many areas in Washington and affects public health and quality of life. The two leading sources of smoke in Washington communities are outdoor burning and wood-burning for residential heat. To address smoke from outdoor burning, Ecology issues conditioned permits for agricultural, land clearing, fire training, and other outdoor burning, where required by law. The agency also produces daily burn forecasts; responds to and resolves complaints related to smoke; provides technical assistance to manage and prevent outdoor burning impacts and, through technical assistance, research, and demonstration projects, promotes development and use of practical alternatives to burning. To address smoke from residential wood heating Ecology: coordinates burn curtailments; conducts wood stove change out programs; sets strict emission limits for new stoves and promotes development of clean burning technologies; and coordinates with the Environmental Protection Agency (EPA) on standards for residential home heating appliances. Ecology will assist communities, local health organizations and fire suppression agencies with health impact messaging and recommendations during large-scale wildfire events

	FY 2014	FY 2015	Biennial Total
FTE's	14.7	14.6	14.7
GFS	\$0	\$0	\$0
Other	\$1,517,000	\$1,523,000	\$3,040,000
Total	\$1,517,000	\$1,523,000	\$3,040,000

Expected Results

The agency's on going goal is to achieve and maintain air quality levels in all Washington communities that experts agree is sufficient to protect human health. Public health threats from smoke are managed and minimized. Smoke impacts on communities from agricultural and other outdoor burning are reduced. Outdoor burning permit and smoke management systems are improved and streamlined. Local burning permit programs are audited to ensure effective and efficient operation. Practical alternatives and best management practices for burning are developed and used. Wood stove emissions are reduced through creating and implementing a proper burning outreach campaign, effective burning curtailments, change out of uncertified wood stoves, and working with EPA to develop more stringent certifications for wood burning devices.

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001002 Number of citizens exposed to air quality that does not meet "healthy" levels for fine particle pollution.			
Biennium	Period	Actual	Target
2013-15	A3		
	A3		
	A2		0
	A1		
	A1		0
2011-13	A3		
	A3		
	A2	2,100,000	0
	A1		
2009-11	A1	2,259,000	0
	A3		
	A3		
	A2		
	A2		
	A2	2,100,000	0
	A1		
	A1	2,550,000	0

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001010 Number of times fine particle pollution is measured above a "healthy" level.			
Biennium	Period	Actual	Target
2013-15	A3		
	A3		
	A2		411
	A1		
	A1		433
2011-13	A3		
	A3		
	A2	572	456
	A1		
2009-11	A1	512	480
	A3		
2009-11	A3		
	A3		
	A2	296	505
	A1		
	A1	522	532

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001003 Number of woodstoves replaced with cleaner burning technologies, including change-outs to certified woodstoves, pellet stoves, or cleaner alternative-fuel appliances such as electricity or natural gas.			
Biennium	Period	Actual	Target
2013-15	Q8		4,000
	Q7		4,000
	Q6		4,000
	Q5		4,000
	Q4		3,000
	Q3		3,000
	Q2		3,000
	Q1		3,000
2011-13	Q8	2,777	2,450
	Q7	2,514	2,450
	Q6	2,386	2,450
	Q5	2,362	2,450
	Q4	2,321	2,450
	Q3	2,178	2,450
	Q2	2,114	2,450
	Q1	2,097	2,450
2009-11	Q8	2,033	2,332
	Q7	1,927	2,332
	Q6	1,898	2,332
	Q5	1,879	2,332
	Q4	1,858	2,212
	Q3	1,634	2,212
	Q2	1,329	2,212
	Q1	1,236	2,032

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A049 Reduce Nonpoint-Source Water Pollution

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

	FY 2014	FY 2015	Biennial Total
FTE's	30.9	29.2	30.1
GFS	\$54,000	\$0	\$54,000
Other	\$3,404,000	\$3,247,000	\$6,651,000
Total	\$3,458,000	\$3,247,000	\$6,705,000

Expected Results

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

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001564 Number of funded on-site sewage system repairs or replacements completed in Puget Sound counties.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	106	100
	Q7		
	Q6		
	Q5		
	Q4	84	100
	Q3		
	Q2		
	Q1		
2009-11	Q8	27	39
	Q7		
	Q6	43	39
	Q5		
	Q4	38	39
	Q3		
	Q2	87	39
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

A050 Reduce Persistent Bioaccumulative Toxins (PBTs) in the Environment

Persistent, bioaccumulative toxins (PBTs) are a particular group of chemicals that can significantly affect the health of humans, fish, and wildlife. The agency developed, and the Legislature funded in the 2001 03 Biennium, implementation of a long term strategy designed to reduce PBTs in Washington's environment over the coming years. This strategy coordinates agency wide efforts, engage other key organizations and interest groups, and provide for public education and information on reducing PBTs in the environment.

The Legislature has enacted bans for certain products containing mercury, PBDEs, and lead. Ecology has implemented programs to reduce uses of mercury and lead and we continue to support programs to reduce releases of PAHs. Ecology continues to support the Department of Health and local health departments in eliminating sources of lead in homes. Ecology is currently developing a chemical action plan for PCBs. Following the PCB plan, Ecology will work with stakeholders to update the rule, if needed, and develop a schedule for subsequent chemical action.

	FY 2014	FY 2015	Biennial Total
FTE's	2.8	2.8	2.8
GFS	\$0	\$0	\$0
Other	\$472,000	\$497,000	\$969,000
Total	\$472,000	\$497,000	\$969,000

Expected Results

Through the development of chemical action plans and implementation of plan recommendations, public health and environmental impacts associated with PBTs and other toxic substances are minimized. Strategies are developed and implemented to reduce and eliminate these harmful chemicals. Ecology has completed chemical action plans for mercury, PBDEs (chemical flame retardants), lead and polycyclic aromatic hydrocarbons (PAHs- combustion by-products).

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001490 Number of children tested for lead in blood. Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		15,000
	Q6		
	Q5		
	Q4		
	Q3		15,000
	Q2		
	Q1		
2011-13	Q8		
	Q7	15,421	17,500
	Q6		
	Q5		
	Q4		
	Q3	16,762	17,500
	Q2		
	Q1		
2009-11	Q8		
	Q7	18,719	10,000
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	16,451	10,000
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001491 Percent of tested-children, less than 7 years old, with elevated lead blood levels. Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		0.2%
	Q6		
	Q5		
	Q4		
	Q3		0.2%
	Q2		
	Q1		
2011-13	Q8		
	Q7	0.27%	0.3%
	Q6		
	Q5		
	Q4		
	Q3	0.21%	0.3%
	Q2		
	Q1		
2009-11	Q8		
	Q7	0.3%	0.05%
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	0.35%	0.05%
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001495 Million pounds of household and small quantity generator hazardous wastes that are recycled or properly disposed. Reported annually in Quarters 2 and 6.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		24
	Q5		
	Q4		
	Q3		
	Q2		24
	Q1		
2011-13	Q8		
	Q7		
	Q6	23.8	28
	Q5		
	Q4		
	Q3		
	Q2	29.4	29
	Q1		
2009-11	Q8		
	Q7		
	Q6	29.2	32
	Q5		
	Q4		
	Q3		
	Q2	31.1	32
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001289 Cumulative pounds of mercury collected and/or captured while implementing Ecology's mercury chemical action plan (measured once annually).			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		23,200
	Q4		
	Q3		
	Q2		
	Q1		21,000
2011-13	Q8		
	Q7		
	Q6		
	Q5	22,454	18,700
	Q4		
	Q3		
	Q2		
	Q1	20,736	16,300
2009-11	Q8		
	Q7		
	Q6		
	Q5	17,744	13,800
	Q4		
	Q3		
	Q2		
	Q1	13,640	12,900

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

001494 Tons of electronics with toxic chemicals collected for recycling.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		20,000
	Q5		
	Q4		
	Q3		
	Q2		20,000
	Q1		
2011-13	Q8		
	Q7		
	Q6	21,737	20,000
	Q5		
	Q4		
	Q3		
	Q2	21,096	20,000
	Q1		
2009-11	Q8		
	Q7		
	Q6	19,734	12,000
	Q5		
	Q4		
	Q3		
	Q2	19,274	12,000
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

A051 Reduce Risk from Toxic Air Pollutants

Ecology has identified 16 high risk toxic air pollutants that are prevalent in Washington. To significantly reduce potential risk to the public, Ecology conducts annual air toxics emission inventories; operates air toxics monitoring sites; limits toxic emissions through permit conditions for commercial facilities, combustion processes and outdoor burning; and implements programs to reduce emissions from diesel engines and indoor wood heating devices.

	FY 2014	FY 2015	Biennial Total
FTE's	6.2	6.1	6.2
GFS	\$0	\$0	\$0
Other	\$644,000	\$615,000	\$1,259,000
Total	\$644,000	\$615,000	\$1,259,000

Expected Results

The public health threat from toxic air pollutants is minimized. Improved emission inventories increase agency and policy maker understanding of ambient concentrations and sources of priority toxics. Diesel soot emissions are reduced 40 percent by 2015 compared to a 2005 baseline. State funds are used to reduce diesel emissions near ports and other high exposure areas (near schools, hospitals, freight distribution centers, truck stops, etc). Woodstove replacements target high use stoves in high risk communities.

Gasoline Vapor Recovery Program, and the Asbestos Labeling Program are implemented. .

000992 Number of diesel engines (school buses and public and private sector equipment) retrofitted with pollution control equipment to reduce troxic diesel emissions.			
Biennium	Period	Actual	Target
2013-15	A3		14,250
	A2		14,000
2011-13	A3	13,208	10,400
	A2	13,165	10,300
2009-11	A3	11,054	7,550
	A2	9,788	7,400

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001003 Number of woodstoves replaced with cleaner burning technologies, including change-outs to certified woodstoves, pellet stoves, or cleaner alternative-fuel appliances such as electricity or natural gas.			
Biennium	Period	Actual	Target
2013-15	Q8		4,000
	Q7		4,000
	Q6		4,000
	Q5		4,000
	Q4		3,000
	Q3		3,000
	Q2		3,000
	Q1		3,000
2011-13	Q8	2,777	2,450
	Q7	2,514	2,450
	Q6	2,386	2,450
	Q5	2,362	2,450
	Q4	2,321	2,450
	Q3	2,178	2,450
	Q2	2,114	2,450
	Q1	2,097	2,450
2009-11	Q8	2,033	2,332
	Q7	1,927	2,332
	Q6	1,898	2,332
	Q5	1,879	2,332
	Q4	1,858	2,212
	Q3	1,634	2,212
	Q2	1,329	2,212
	Q1	1,236	2,032

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

001008 Tons of diesel soot emissions produced in counties contiguous to Puget Sound.			
Biennium	Period	Actual	Target
2013-15	A3		
	A3		
	A2		3,767
	A1		
	A1		3,965
2011-13	A3		
	A3		
	A2		4,174
	A1		
	A1	3,961	4,394
2009-11	A3		
	A3		
	A2	4,710	4,625
	A1		
	A1	4,854	4,868

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001007 Tons of diesel soot emissions produced statewide.			
Biennium	Period	Actual	Target
2013-15	A3		
	A3		
	A2		6,237
	A1		
	A1		6,565
2011-13	A3		
	A3		
	A2		6,910
	A1		
	A1	6,444	7,274
2009-11	A3		
	A3		
	A2	7,710	7,657
	A1		
	A1	7,967	8,060

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

The state Hazardous Waste Reduction Act calls for the reduction of hazardous waste generation and the use of toxic substances and requires certain businesses to prepare plans for voluntary reduction. Staff provide on-site assistance through innovative programs designed to reduce the use of source and waste generation reduction, including more than 275 technical assistance visits per year. In addition, the agency focuses on improvements in industries that have the highest rate of waste generation and non-compliance to help them achieve energy savings, water conservation, and reduced hazardous waste production. Reducing the use of toxic chemicals in commerce reduces the generation of hazardous waste, minimizes disposal costs, reduces the need for clean-up, minimizes public exposure, and saves businesses money.

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Strategy: Establish safeguards and standards to prevent and manage pollution

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	FY 2014	FY 2015	Biennial Total
FTE's	22.6	22.6	22.6
GFS	\$0	\$0	\$0
Other	\$2,450,000	\$2,653,000	\$5,103,000
Total	\$2,450,000	\$2,653,000	\$5,103,000

Expected Results

Hazardous waste generation is reduced by two percent each year (approximately 5 million pounds), resulting in clean-up and disposal cost savings for businesses, reduced public exposure, and fewer cleanups. Work with a total of 500 pollution prevention planners, including up to 70 businesses, to reduce greenhouse gases and toxics metal use. Provide assistance to 40 state agencies to reduce energy use three percent peryear in support of new greenhouse gas legislation. Develop a clear system for pollution prevention planners to report their use of toxic chemicals. Increase the number of pollution prevention suggestions implemented by clients. Generation and use of toxic materials by citizens and industries is reduced by focusing on moderate risk waste (hazardous waste generated from households and small businesses).

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001282 Annual pounds of hazardous waste generated (in millions).			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		98.8
	Q6		
	Q5		
	Q4		
	Q3		100.8
	Q2		
	Q1		
2011-13	Q8		
	Q7	102.9	101
	Q6		
	Q5		
	Q4		
	Q3	116.6	105
	Q2		
	Q1		
2009-11	Q8		
	Q7	105.77	110.4
	Q6		
	Q5		
	Q4		
	Q3	94.25	112.7
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001289 Cumulative pounds of mercury collected and/or captured while implementing Ecology's mercury chemical action plan (measured once annually).			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		23,200
	Q4		
	Q3		
	Q2		
	Q1		21,000
2011-13	Q8		
	Q7		
	Q6		
	Q5	22,454	18,700
	Q4		
	Q3		
	Q2		
	Q1	20,736	16,300
2009-11	Q8		
	Q7		
	Q6		
	Q5	17,744	13,800
	Q4		
	Q3		
	Q2		
	Q1	13,640	12,900

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Strategy: Establish safeguards and standards to prevent and manage pollution

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A058 Provide Streamlined Project Permitting for Transportation Projects

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

	FY 2014	FY 2015	Biennial Total
FTE's	0.8	0.8	0.8
GFS	\$50,000	\$53,000	\$103,000
Other	\$23,000	\$23,000	\$46,000
Total	\$73,000	\$76,000	\$149,000

Expected Results

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

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001454 Percent of reviews and decisions from Ecology's Transportation Team made within agreed upon timeframes for WSDOT's applications, permits, NEPA/SEPA documents, or other environmental documents.

Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%
2009-11	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	93%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	95%	90%

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A064 Manage Solid Waste Safely

As the state moves toward reducing the amount and toxicity of waste, there are still wastes that need to be managed properly. Improper disposal practices of the past have resulted in today's cleanup sites. Ecology negotiates and implements cleanup orders under the Model Toxics Control Act (MTCA) at solid waste facilities. Local health jurisdictions are responsible for facility permitting and compliance. Ecology provides technical assistance, engineering and hydrogeology expertise, and oversight to local health departments to ensure that solid waste handling and disposal facilities are in compliance with environmental requirements.

	FY 2014	FY 2015	Biennial Total
FTE's	20.1	20.1	20.1
GFS	\$0	\$0	\$0
Other	\$2,080,000	\$2,058,000	\$4,138,000
Total	\$2,080,000	\$2,058,000	\$4,138,000

Expected Results

Disposed solid waste is managed in environmentally compliant facilities. Solid waste handling and disposal practices are carried out in a way that minimizes toxic contamination to the state's groundwater, surface water, and air. Technical assistance is provided to jurisdictional health departments to ensure facility compliance with environmental regulations.

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001497 Dollar value of recyclables disposed (in millions). Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		\$415
	Q5		
	Q4		
	Q3		
	Q2		\$400
	Q1		
2011-13	Q8		
	Q7	\$393.3	\$225
	Q6		
	Q5		
	Q4		
	Q3	\$357.3	\$225
	Q2		
	Q1		
2009-11	Q8		
	Q7	\$210.4	\$206
	Q6		
	Q5		
	Q4		
	Q3	\$324.1	\$201
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001495 Million pounds of household and small quantity generator hazardous wastes that are recycled or properly disposed. Reported annually in Quarters 2 and 6.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		24
	Q5		
	Q4		
	Q3		
	Q2		24
	Q1		
2011-13	Q8		
	Q7		
	Q6	23.8	28
	Q5		
	Q4		
	Q3		
	Q2	29.4	29
	Q1		
2009-11	Q8		
	Q7		
	Q6	29.2	32
	Q5		
	Q4		
	Q3		
	Q2	31.1	32
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001485 Millions of tons of solid waste disposed annually by Washington residents and businesses. Reported annually in Quarters 2 and 6.

Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		6.2
	Q5		
	Q4		
	Q3		
	Q2		6.1
	Q1		
2011-13	Q8		
	Q7		
	Q6	6.3	6.1
	Q5		
	Q4		
	Q3		
	Q2	7	6.1
	Q1		
2009-11	Q8		
	Q7		
	Q6	6.1	7.4
	Q5		
	Q4		
	Q3		
	Q2	7.5	7.4
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001484 Million of tons of solid waste generated annually in Washington. Reported annually in Quarters 2 and 6.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		13.8
	Q5		
	Q4		
	Q3		
	Q2		14.2
	Q1		
2011-13	Q8		
	Q7		
	Q6	14.8	13.5
	Q5		
	Q4		
	Q3		
	Q2	15.4	13.5
	Q1		
2009-11	Q8		
	Q7		
	Q6	13.6	14.1
	Q5		
	Q4		
	Q3		
	Q2	14.3	14.4
	Q1		

A065 Reduce Toxic Chemicals in Products and Promote Safer Alternatives

Toxic chemicals in some consumer products have been found to be a source of pollution in our environment and potentially harmful to humans. Reducing toxic chemicals in products over time will lower the risks to people and the environment. To make significant progress toward achieving this goal requires several strategies: identifying chemicals of concern in consumer products and promoting safer alternatives to identified chemicals; promoting green chemistry; and promoting environmentally preferred purchasing.

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Strategy: Establish safeguards and standards to prevent and manage pollution

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	FY 2014	FY 2015	Biennial Total
FTE's	16.2	15.6	15.9
GFS	\$0	\$0	\$0
Other	\$1,657,000	\$1,638,000	\$3,295,000
Total	\$1,657,000	\$1,638,000	\$3,295,000

Expected Results

Exposure to toxic chemicals will be reduced over time. This is accomplished through: sampling children's products and enforcing reporting requirements and standards of the CSPA, enforcing limits in BPA , lead wheel weights, coal tar sealants, BPDE and copper brake pads, testing for metals and enforcing limits in packaging. In addition, Ecology will develop alternative assessment guidelines and a Green Chemistry Center to provide businesses with tools and resources to reformulate chemical products with less toxic materials,

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

002491 Pounds of toxic substances used by Washington businesses and facilities required to submit pollution prevention plans (in millions of pounds).			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		87.03
	Q5		
	Q4		
	Q3		
	Q2		88.84
	Q1		
2011-13	Q8		
	Q7		
	Q6	90.66	
	Q5		
	Q4		
	Q3		
	Q2	75.79	
	Q1		
2009-11	Q8		
	Q7		
	Q6	73.91	
	Q5		
	Q4		
	Q3		
	Q2	86.21	
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 461 - Department of Ecology

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

001494 Tons of electronics with toxic chemicals collected for recycling.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		20,000
	Q5		
	Q4		
	Q3		
	Q2		20,000
	Q1		
2011-13	Q8		
	Q7		
	Q6	21,737	20,000
	Q5		
	Q4		
	Q3		
	Q2	21,096	20,000
	Q1		
2009-11	Q8		
	Q7		
	Q6	19,734	12,000
	Q5		
	Q4		
	Q3		
	Q2	19,274	12,000
	Q1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 462 - Wa Pollution Liab Insurance Program

A001 Heating Oil Tank Liability Insurance

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

	FY 2014	FY 2015	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$0	\$0	\$0
Other	\$318,000	\$282,000	\$600,000
Total	\$318,000	\$282,000	\$600,000

002523 Days taken to provide a written opinion from the date of acceptance. (HOTAP)			
Biennium	Period	Actual	Target
2013-15	A3		90
	A2		90

002522 Days to approval of completed Heating Oil Technical Assistance Program applications.			
Biennium	Period	Actual	Target
2013-15	A3		10
	A2		10

002524 Number of Heating Oil Technical Assistance Program public outreach efforts made per year (i.e. public meetings, informational mailings, website updates, home and trade shows).			
Biennium	Period	Actual	Target
2013-15	A3		4
	A2		4

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 462 - Wa Pollution Liab Insurance Program

000503 Number of tanks insured under oil heat program.			
Biennium	Period	Actual	Target
2013-15	A3		58,247
	A2		57,747
2011-13	A3	57,253	58,247
	A2	57,368	57,747
2009-11	A3	57,304	61,000
	A2	56,747	61,500

A002 Pollution Liability Reinsurance

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

	FY 2014	FY 2015	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$484,000	\$503,000	\$987,000
Total	\$484,000	\$503,000	\$987,000

Expected Results

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

000288 Average pollution liability insurance policy premium per underground storage tank site.			
Biennium	Period	Actual	Target
2013-15	A3		\$1,523
	A2		\$1,450
2011-13	A3	\$1,267	\$1,523
	A2	\$1,246	\$1,450
2009-11	A3	\$1,254	\$1,294
	A2	\$1,381	\$1,232

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 462 - Wa Pollution Liab Insurance Program

002521 New Heating Oil Tank Pollution Liability Insurance Claims closed within three years.			
Biennium	Period	Actual	Target
2013-15	A3		20%
	A2		20%

002529 Number of financial and technical audits of Underground Storage Tank Commercial Reinsurance Program claims completed.			
Biennium	Period	Actual	Target
2013-15	Q8		5
	Q7		5
	Q6		5
	Q5		5
	Q4		5
	Q3		5
	Q2		5
	Q1		5

002528 Number of public outreach/education efforts for Heating Oil Tank Pollution Liability Insurance Program.			
Biennium	Period	Actual	Target
2013-15	A3		4
	A2		4

002530 Number of public outreach/education efforts for the Underground Storage Tank Commercial Reinsurance Program (i.e. public meetings, informational mailings, website updates, home and trade shows).			
Biennium	Period	Actual	Target
2013-15	A3		4
	A2		4

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 462 - Wa Pollution Liab Insurance Program

002527 Reassess and approve new scopes of work for pending bio claims. (HOTPLIP)			
Biennium	Period	Actual	Target
2013-15	A3		15
	A2		15

002525 Reduction in the number of change orders for new Heating Oil Tank Pollution Liability Insurance claims.			
Biennium	Period	Actual	Target
2013-15	A3		50%
	A2		50%

002526 Days to respond to notice of Heating Oil Tank Pollution Liability Insurance claim.			
Biennium	Period	Actual	Target
2013-15	A3		10
	A2		10

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Strategy: Establish safeguards and standards to prevent and manage pollution
Agency: 468 - Environmental & Land Use Hearings

A002 Environmental Adjudication

The Pollution Control Hearings Board (PCHB) and Shorelines Hearings Board (SHB) within the Environmental and Land Use Hearings Office are independent, quasi-judicial adjudicative boards that hear appeals of certain local, regional, and state agency environmental decisions related to permitting and enforcement. The Boards conduct evidentiary hearings, evaluate scientific and other factual evidence, and produce written legal decisions that interpret, apply, and enforce state environmental laws related to water rights, water quality, air quality, hazardous waste, forest practices, and shoreline management.

	FY 2014	FY 2015	Biennial Total
FTE's	9.3	9.3	9.3
GFS	\$1,004,000	\$965,000	\$1,969,000
Other	\$0	\$0	\$0
Total	\$1,004,000	\$965,000	\$1,969,000

Expected Results

The PCHB and SHB provide independent review of agency decisions in an expedited, cost-effective, and uniform manner. Citizens and businesses receive timely access to justice regarding environmental permitting and enforcement decisions that protect the state's natural resources and environmental quality while allowing for appropriate development and commercial/industrial activity.

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 468 - Environmental & Land Use Hearings

000391 Number of months from appeal to settlement for Environmental Hearings Office cases which do not go to hearing.			
Biennium	Period	Actual	Target
2013-15	Q8		5.5
	Q7		5.5
	Q6		5.5
	Q5		5.5
	Q4		5.5
	Q3		5.5
	Q2		5.5
	Q1		5.5
2011-13	Q8	4.57	5.5
	Q7	4.05	5.5
	Q6	4.42	5.5
	Q5	5.18	5.5
	Q4	5.84	5.5
	Q3	3	5.5
	Q2	4	5.5
	Q1	4.4	5.5
2009-11	Q8	3.9	5.5
	Q7	3.6	5.5
	Q6	3.2	5.5
	Q5	3.6	5.5
	Q4	4.4	5.5
	Q3	3.9	5.5
	Q2	3.9	5.5
	Q1	3.6	5.5

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 468 - Environmental & Land Use Hearings

000289 Number of months from appeal to final resolution of contested cases decided either by hearing or motion by the Environmental Hearings Office.			
Biennium	Period	Actual	Target
2013-15	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4		6
	Q3		6
	Q2		6
	Q1		6
2011-13	Q8	6.83	6
	Q7	4.13	6
	Q6	6.94	6
	Q5	5.93	6
	Q4	4.76	6
	Q3	4.86	6
	Q2	4	6
	Q1	4.2	6
2009-11	Q8	5.1	6
	Q7	4.8	6
	Q6	3.9	6
	Q5	5.5	6
	Q4	6.3	6
	Q3	4.1	6
	Q2	4.6	6
	Q1	5.2	6

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 468 - Environmental & Land Use Hearings

000368 Percentage of appeals that settle before hearing by the Environmental Hearings Office.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2011-13	Q8	88%	90%
	Q7	87%	90%
	Q6	71%	90%
	Q5	68%	90%
	Q4	56%	90%
	Q3	84%	90%
	Q2	89%	90%
	Q1	84%	90%
2009-11	Q8	89%	90%
	Q7	93%	90%
	Q6	90%	90%
	Q5	85%	90%
	Q4	96%	90%
	Q3	91%	90%
	Q2	95%	90%
	Q1	77%	90%

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 471 - State Conservation Commission

A002 Conservation District Operations and Accountability

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

	FY 2014	FY 2015	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$1,300,000	\$1,300,000	\$2,600,000
Other	\$127,000	\$127,000	\$254,000
Total	\$1,427,000	\$1,427,000	\$2,854,000

Expected Results

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

002357 Conservation districts utilize SCC funding as match for several local, state, federal, private, programs. SCC funding provides conservation districts with funding to support operations allowing them to secure funding for additional projects.

Biennium	Period	Ratio	Actual	Target	
				Min	Max
2013-15	A3	/			
	A2	/			

002360 This measure will report the number of administrative efficiencies in place at the conservation districts across the state. Utilization of the Technical Assistance Group system to determine where expertise lies within the system.

Biennium	Period	Actual	Target	
			Min	Max
2013-15	A3		15	20
	A2		10	15

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 471 - State Conservation Commission

001400 Conservation Commission Financial staff will act on all payments requests from conservation districts within 72 hours of receipt. Once approved, the invoices will be processed for payment within an additional 72 hours.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	100%	99%
	A2		
	A2	100%	98%
	A2		
	A2		
	A1		
	A1		
2009-11	A3		
	A3	98%	98%
	A2		
	A2	97%	98%
	A2		
	A2		
	A1		
	A1		

002368 Conservation districts are required to utilize the CPDS project management system to enter landowner projects, with individual practices and cost of each practice that results in a printable formal contract for the landowner and district to sign.			
Biennium	Period	Actual	Target
2013-15	A3		75%
	A2		50%

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 471 - State Conservation Commission

001423 Percentage of districts without audit findings			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	98%	98%
	A2		
	A2	96%	97%
	A2		
	A1		
	A1		
2009-11	A3		
	A3	95%	95%
	A2		
	A2	95%	95%
	A2		
	A2		
	A1		

001413 Percentage of districts implementing long-range plans.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	100%	97%
	A2		
	A2	98%	98%
	A2		
	A2		
	A1		
2009-11	A3		
	A3	88%	90%
	A2		
	A2	92%	90%
	A2		
	A2		
	A1		

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 471 - State Conservation Commission

001421 Percentage of long-range plans and annual plans that are current, have been reviewed, and meet SCC established standards.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	100%	97%
	A2		
	A2	97%	97%
	A2		
	A1		
	A1		
2009-11	A3		
	A3	98%	96%
	A2		
	A2	96%	96%
	A2		
	A2		
	A1		
	A1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 477 - Department of Fish and Wildlife

A032 Agency Administration

Administration includes setting policy direction and providing agency leadership, providing regional management, conducting strategic planning, monitoring performance, allocating resources and tracking revenue, providing human resource and accounting services, ensuring cost effective contracting and procurement, developing and maintaining information technology systems, responding to the Legislature, and supporting the Fish and Wildlife Commission. These functions are essential to the agency and allow it to achieve its mission. (Approximately \$17 million of Administration costs will move into programs during the 2011-13 Biennium as a result of recent program structure changes and decentralization agency revolving costs.)

	FY 2014	FY 2015	Biennial Total
FTE's:	157.1	143.5	150.3
GFS:	\$4,039,000	\$2,886,000	\$6,925,000
Other:	\$19,146,000	\$20,346,000	\$39,492,000
Total:	\$23,185,000	\$23,232,000	\$46,417,000

Expected Results

Agency business systems are cost-efficient and cost-effective, applying best practices in human and resource management. The state's fishing interests are well-represented in regional and international negotiations. Stakeholders have a high level of confidence in agency financial information and other business operations. State fish and wildlife related opportunities and WDFW information is readily available on-line. Agency operations are adequately supported by information technology.

001054 Ratio of repeat audit findings			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	0	0
2009-11	A3	0	0
	A2	0	0

001210 This measure evaluates the percentage of change in the number of volunteer hours from last fiscal year.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	(30.76)%	
2009-11	A3	24.8%	2.5%
	A2	(3.73)%	2.5%

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 490 - Department of Natural Resources

A041 Surface Mining

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

	FY 2014	FY 2015	Biennial Total
FTE's	15.0	15.0	15.0
GFS	\$0	\$0	\$0
Other	\$1,729,000	\$1,818,000	\$3,547,000
Total	\$1,729,000	\$1,818,000	\$3,547,000

Expected Results

Surface mined lands are reclaimed to Surface Mine Reclamation Act standards.

001988 Number of acres of surface mining lands reclaimed to Surface Mine Reclamation Act standards.			
Biennium	Period	Actual	Target
2013-15	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4		150
	Q3		150
	Q2		150
	Q1		150
2011-13	Q8	123	150
	Q7	66	150
	Q6	511	150
	Q5	37	150
	Q4	29	150
	Q3	56	150
	Q2	161	150
	Q1	332	150

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 490 - Department of Natural Resources

001225 Percentage of surface mining permit holders requiring corrective action and/or enforcement actions.			
Biennium	Period	Actual	Target
2011-13	Q8		2%
	Q7		
	Q6		
	Q5		
	Q4		2%
	Q3		
	Q2		
	Q1		
2009-11	Q8	1.11%	2%
	Q7	1.01%	2%
	Q6	0.83%	2%
	Q5	0.67%	2%
	Q4	0.37%	2%
	Q3	0.27%	2%
	Q2	1.1%	2%
	Q1	0.4%	2%

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 495 - Department of Agriculture

A017 Dairy Nutrient Management Program

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

	FY 2014	FY 2015	Biennial Total
FTE's	6.1	6.1	6.1
GFS	\$585,000	\$582,000	\$1,167,000
Other	\$63,000	\$62,000	\$125,000
Total	\$648,000	\$644,000	\$1,292,000

Expected Results

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

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 495 - Department of Agriculture

000907 Percent of licensed dairy farms and permitted concentrated animal feeding operations (CAFOs) that are in compliance with their nutrient management plan.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2011-13	Q8	86%	90%
	Q7	79%	90%
	Q6	84%	90%
	Q5	96%	90%
	Q4	95%	90%
	Q3	91%	90%
	Q2	92%	90%
	Q1	97%	90%
2009-11	Q8	93%	90%
	Q7	90%	90%
	Q6	97%	90%
	Q5	96%	90%
	Q4	94%	90%
	Q3	98%	90%
	Q2	93%	90%
	Q1	94%	90%

A022 Plant Protection

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

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Strategy: Establish safeguards and standards to prevent and manage pollution

Agency: 495 - Department of Agriculture

	FY 2014	FY 2015	Biennial Total
FTE's	68.7	66.2	67.5
GFS	\$1,977,000	\$1,955,000	\$3,932,000
Other	\$3,776,000	\$3,788,000	\$7,564,000
Total	\$5,753,000	\$5,743,000	\$11,496,000

Expected Results

Prevent the establishment of high risk insects, plant diseases, and other plant pests in Washington.

000805 Number of solid acres of Spartina in Washington State.			
Biennium	Period	Actual	Target
2013-15	A3		7
	A2		7
2011-13	A3	5	7
	A2	19	20
2009-11	A3	27	20
	A2	40	60

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 460 - Columbia River Gorge Commission

A002 Policy Making and Hearing Citizen Appeals

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

	FY 2014	FY 2015	Biennial Total
FTE's:	2.4	2.4	2.4
GFS:	\$156,000	\$156,000	\$312,000
Other:	\$174,000	\$143,000	\$317,000
Total:	\$330,000	\$299,000	\$629,000

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.

002418			
Host an adequate number of public Commission and committee meetings to accomplish commission business			
Biennium	Period	Actual	Target
2013-15	A3		5%
	A2		5%

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 460 - Columbia River Gorge Commission

000047 Number of presentations to civic and community groups each year			
Biennium	Period	Actual	Target
2013-15	Q8		15
	Q7		
	Q6		
	Q5		
	Q4		15
	Q3		
	Q2		
	Q1		
2011-13	Q8		0
	Q7		
	Q6		
	Q5		
	Q4	5	3
	Q3		
	Q2		
	Q1		
2009-11	Q8	5	18
	Q7		
	Q6		
	Q5		
	Q4	17	18
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 460 - Columbia River Gorge Commission

A003 Public Outreach and Technical Assistance to Counties

This activity increases public awareness of the National Scenic Area Act and Management Plan, and provides assistance to counties in its implementation. The Vital Signs Indicators Project (VSI) is a rigorous effort to measure and track the conditions of the scenic, natural, economic, cultural, and recreational resources in the NSA. Monitoring these resources will guide adaptive management and provide empirical information to inform management plan review. By working together with communities and in collaboration with partner agencies on VSI, the Commission will continue to build new and strengthen existing relationships with government entities and local communities. The Commission and partner agencies will continue to develop the metrics to assess VSI and collect and analyze information to track conditions over time. Finally, the Gorge Commission will utilize the current research, data, and analytical methods that produce robust and reliable results to wisely guide management decisions.

	FY 2014	FY 2015	Biennial Total
FTE's	1.4	1.4	1.4
GFS	\$89,000	\$89,000	\$178,000
Other	\$99,000	\$82,000	\$181,000
Total	\$188,000	\$171,000	\$359,000

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.

002419			
Host an adequate number of public Commission and committee meetings to accomplish commission business			
Biennium	Period	Actual	Target
2013-15	A3		5%
	A2		5%

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 460 - Columbia River Gorge Commission

000047 Number of presentations to civic and community groups each year			
Biennium	Period	Actual	Target
2013-15	Q8		15
	Q7		
	Q6		
	Q5		
	Q4		15
	Q3		
	Q2		
	Q1		
2011-13	Q8		0
	Q7		
	Q6		
	Q5		
	Q4	5	3
	Q3		
	Q2		
	Q1		
2009-11	Q8	5	18
	Q7		
	Q6		
	Q5		
	Q4	17	18
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 460 - Columbia River Gorge Commission

000056 Percentage of Commission development reviews issued on time			
Biennium	Period	Actual	Target
2013-15	Q8		90
	Q7		
	Q6		
	Q5		
	Q4		90
	Q3		
	Q2		
	Q1		
2011-13	Q8	44	0
	Q7		
	Q6		
	Q5		
	Q4	70	75
	Q3		
	Q2		
	Q1		
2009-11	Q8	82	3
	Q7		
	Q6		
	Q5		
	Q4	93	3
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 460 - Columbia River Gorge Commission

000053 Percentage of county development decisions where Commission comments have been fully or partially addressed.			
Biennium	Period	Actual	Target
2013-15	Q8		85%
	Q7		
	Q6		
	Q5		
	Q4		85%
	Q3		
	Q2		
	Q1		
2011-13	Q8	100%	0%
	Q7		
	Q6		
	Q5		
	Q4	96%	75%
	Q3		
	Q2		
	Q1		
2009-11	Q8	100%	95%
	Q7		
	Q6		
	Q5		
	Q4	100%	95%
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

A002 Administration

The administration activity supports agency functions by providing leadership, cross-program support, and staff presence throughout the state. Administration manages the agency's long-term financial health and provides information to support sound decision-making and resource management by managers. Communication, education, and outreach tools play a major role in protecting and improving the environment. Administration staff serve as liaisons to Congress, the state Legislature, local governments, businesses, Indian tribes, and environmental and citizen groups. Administration helps managers and employees create a safe, supportive, and diverse work environment by providing comprehensive human resource services. It also oversees information management (desktop and network services, application development, and data administration) and facility and vehicle management; maintains the agency's centralized records and library resources; responds to public records requests; and provides mail services.

	FY 2014	FY 2015	Biennial Total
FTE's	153.8	147.2	150.5
GFS	\$2,415,000	\$2,388,000	\$4,803,000
Other	\$13,671,000	\$13,291,000	\$26,962,000
Total	\$16,086,000	\$15,679,000	\$31,765,000

Expected Results

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

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001768 Diversity goal measures the percent of people of color for the total agency.			
Biennium	Period	Actual	Target
2011-13	Q8		14%
	Q7		
	Q6		
	Q5		
	Q4		14%
	Q3		
	Q2		
	Q1		
2009-11	Q8	11.5%	14%
	Q7		
	Q6		
	Q5		
	Q4	11.4%	14%
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001663 Gallons of fuel used in Ecology vehicles and equipment by quarter			
Biennium	Period	Actual	Target
2011-13	Q8	38,001	
	Q7	24,695	
	Q6	26,076	
	Q5	48,915	
	Q4	38,457	
	Q3	35,855	
	Q2	40,514	
	Q1	59,560	
2009-11	Q8	30,089	
	Q7	37,649	
	Q6	38,688	
	Q5	47,024	
	Q4	47,604	
	Q3	39,347	
	Q2	41,957	
	Q1	57,417	

001660 Pounds of Ecology greenhouse gas emissions			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	4,491	
	Q1		
2009-11	Q8		
	Q7		
	Q6	4,461	
	Q5		
	Q4		
	Q3		
	Q2	4,872	
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001656 Number of agency audit findings.			
Biennium	Period	Actual	Target
2011-13	Q8		0
	Q7		
	Q6		
	Q5		
	Q4		0
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	1	0
	Q3		
	Q2		
	Q1		

001662 The number of pages printed and copied per quarter.			
Biennium	Period	Actual	Target
2011-13	Q8	2,177,160	
	Q7	2,097,616	
	Q6	1,901,646	
	Q5	2,029,698	
	Q4	2,312,650	
	Q3	1,970,522	
	Q2	1,968,021	
	Q1	2,090,602	
2009-11	Q8	2,076,252	
	Q7	1,879,066	
	Q6	1,852,436	
	Q5	2,007,167	
	Q4	2,103,083	
	Q3	2,121,653	
	Q2	2,010,150	
	Q1	2,425,355	

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001657 Percent of Ecology-administered dedicated accounts with a positive cash balance at the end of each quarter.			
Biennium	Period	Actual	Target
2011-13	Q8	100%	100%
	Q7	100%	
	Q6	100%	
	Q5	97.67%	
	Q4	100%	100%
	Q3	100%	
	Q2	100%	
	Q1	100%	
2009-11	Q8	100%	100%
	Q7	100%	
	Q6	98%	
	Q5	98%	
	Q4	100%	100%
	Q3	100%	
	Q2	97.44%	
	Q1	100%	

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001769 Percent of employees meeting the Discrimination & Sexual Harassment training requirements			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	78%	
	Q7		
	Q6		
	Q5		
	Q4	76%	100%
	Q3		
	Q2		
	Q1		

001767 Percent of employees who are accident-free			
Biennium	Period	Actual	Target
2011-13	Q8		98%
	Q7		
	Q6		
	Q5		
	Q4		98%
	Q3		
	Q2		
	Q1		
2009-11	Q8	94.5%	98%
	Q7		
	Q6		
	Q5		
	Q4	96.3%	98%
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001770 Percent of vacancies filled within 45 days			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2009-11	Q8	43%	90%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

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

Ecology protects public health and natural resources by cleaning up and managing contaminated upland sites and contaminated sediments in the aquatic environment. Resources are first focused on cleaning up contaminated sites that pose the greatest risk to public health and the environment. These include sites where contamination threatens drinking water, exists in a large quantity, is very toxic, may affect a waterbody or the environmental health of sediments, or may affect people that are living, working, or recreating near the site. Contamination may be in the soil, sediments, underground water, air, drinking water, or surface water. Ecology also manages multi-agency upland and sediment cleanup projects. Cleaning up these sites protects public health, safeguards the environment, and promotes local economic development by making land available for new industries and other beneficial uses.

	FY 2014	FY 2015	Biennial Total
FTE's	132.7	132.7	132.7
GFS	\$0	\$0	\$0
Other	\$20,256,000	\$21,289,000	\$41,545,000
Total	\$20,256,000	\$21,289,000	\$41,545,000

Expected Results

The number of highly contaminated sites cleaned up increases by three percent each year. Public and environmental health is protected. Toxic contamination in food fish is reduced and the aquatic environment is protected. Cleaned sites are ready for redevelopment and job creation. The number of sites with cleanup actions in progress will increase.

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001501 Number of known toxics-contaminated sites with cleanup actions completed.			
Biennium	Period	Actual	Target
2013-15	Q8		50
	Q7		50
	Q6		50
	Q5		50
	Q4		50
	Q3		50
	Q2		50
	Q1	41	50
2011-13	Q8	36	50
	Q7	43	50
	Q6	44	50
	Q5	41	50
	Q4	43	50
	Q3	35	50
	Q2	45	50
	Q1	175	50
2009-11	Q8	63	50
	Q7	27	50
	Q6	29	50
	Q5	35	50
	Q4	34	50
	Q3	60	50
	Q2	39	50
	Q1	41	50

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

A006 Clean Up Polluted Waters

The federal Clean Water Act requires the agency to develop water quality standards and to identify water bodies that fail to meet those standards. The agency does this by reviewing thousands of water quality data samples and publishing an integrated water quality assessment report. This report lists the water bodies that do not meet standards. Ecology then works with local interests to prepare water quality improvement reports to reduce pollution, establish conditions in discharge permits and nonpoint-source management plans, and monitor the effectiveness of the improvement report.

	FY 2014	FY 2015	Biennial Total
FTE's	33.5	32.7	33.1
GFS	\$50,000	\$4,000	\$54,000
Other	\$3,901,000	\$3,903,000	\$7,804,000
Total	\$3,951,000	\$3,907,000	\$7,858,000

Expected Results

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

001553 Number of water quality cleanup plans submitted to the US Environmental Protection Agency			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	15	50
	A2	135	50
2009-11	A3	188	50
	A2	76	50

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001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

A010 Prevent and Pick Up Litter

Litter control efforts include Ecology Youth Corps litter pick up crews, Community Litter Cleanup contracts, and coordination with other state and local efforts to maximize litter pick up. Litter prevention and pick up helps to keep Washington green, supports tourism, and provides employment opportunities to youth.

	FY 2014	FY 2015	Biennial Total
FTE's	26.6	26.6	26.6
GFS	\$0	\$0	\$0
Other	\$4,344,000	\$3,552,000	\$7,896,000
Total	\$4,344,000	\$3,552,000	\$7,896,000

Expected Results

Litter is picked up and illegal dumps are cleaned up in coordination with local government and state agency partners. Youth are employed for litter pick up by the Ecology Youth Corps.

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001489 Pounds of litter picked up annually. Reported annually in Quarters 4 and 8			
Biennium	Period	Actual	Target
2013-15	Q8		4,000,000
	Q7		
	Q6		
	Q5		
	Q4		4,000,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	4,285,874	5,100,000
	Q7		
	Q6		
	Q5		
	Q4	3,326,307	5,000,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	3,373,078	4,750,000
	Q7		
	Q6		
	Q5		
	Q4	5,934,217	4,750,000
	Q3		
	Q2		
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001483 Road cleanliness rating (1=cleanest:6=very littered) - Reported annually in Quarters 4 and 8.			
Biennium	Period	Actual	Target
2013-15	Q8		4.4
	Q7		
	Q6		
	Q5		
	Q4		4.4
	Q3		
	Q2		
	Q1		
2011-13	Q8	4.62	4.3
	Q7		
	Q6		
	Q5		
	Q4	4.35	4.4
	Q3		
	Q2		
	Q1		
2009-11	Q8	4.4	4.8
	Q7		
	Q6		
	Q5		
	Q4	5.1	5
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

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

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

	FY 2014	FY 2015	Biennial Total
FTE's	14.5	14.5	14.5
GFS	\$0	\$0	\$0
Other	\$2,631,000	\$3,564,000	\$6,195,000
Total	\$2,631,000	\$3,564,000	\$6,195,000

Expected Results

Contaminated site agreements through Public Participation Grants are designed to educate communities affected by contaminated site cleanups and allow those affected to have a voice in cleanup investigation and remediation. Successful contaminated site projects will help ensure cleanup investigations have support and input from affected residents.

Waste management projects through Public Participation Grants are intended to educate Washington residents on solid waste reduction and reducing toxic threats. Successful waste management projects will inform participants on environmental issue, propose solutions, and begin a process of behavioral change.

Technical assistance on landfill regulations and moderate risk waste is provided through more than 500 Coordinated Prevention Grant (CPG) agreements with local governments. Moderate risk waste is collected each biennium for proper recycling or disposal at moderate risk waste collection facilities funded through CPG funds provided to local jurisdictional health departments are managed to ensure that over 800 solid waste facilities statewide comply with regulatory standards.

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001497 Dollar value of recyclables disposed (in millions). Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		\$415
	Q5		
	Q4		
	Q3		
	Q2		\$400
	Q1		
2011-13	Q8		
	Q7	\$393.3	\$225
	Q6		
	Q5		
	Q4		
	Q3	\$357.3	\$225
	Q2		
	Q1		
2009-11	Q8		
	Q7	\$210.4	\$206
	Q6		
	Q5		
	Q4		
	Q3	\$324.1	\$201
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001495 Million pounds of household and small quantity generator hazardous wastes that are recycled or properly disposed. Reported annually in Quarters 2 and 6.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		24
	Q5		
	Q4		
	Q3		
	Q2		24
	Q1		
2011-13	Q8		
	Q7		
	Q6	23.8	28
	Q5		
	Q4		
	Q3		
	Q2	29.4	29
	Q1		
2009-11	Q8		
	Q7		
	Q6	29.2	32
	Q5		
	Q4		
	Q3		
	Q2	31.1	32
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001496 Pounds of solid waste generated per dollar (State GDP). Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		0.1
	Q5		
	Q4		
	Q3		
	Q2		0.1
	Q1		
2011-13	Q8		
	Q7	0.11	0.1
	Q6		
	Q5		
	Q4		
	Q3	0.11	0.1
	Q2		
	Q1		
2009-11	Q8		
	Q7	0.1	0.12
	Q6		
	Q5		
	Q4		
	Q3	0.11	0.12
	Q2		
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001486 Millions of tons of materials reused or recycled annually. Reported annually in Quarters 2 and 6.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		8
	Q5		
	Q4		
	Q3		
	Q2		7.4
	Q1		
2011-13	Q8		
	Q7		
	Q6	8.4	7.4
	Q5		
	Q4		
	Q3		
	Q2	8.4	7.4
	Q1		
2009-11	Q8		
	Q7		
	Q6	7.4	6.8
	Q5		
	Q4		
	Q3		
	Q2	6.8	7
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001499 Tons of organics recycled and diverted from landfills. Reported annually in Quarters 3 and 7.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		3,000,000
	Q6		
	Q5		
	Q4		
	Q3		2,900,000
	Q2		
	Q1		
2011-13	Q8		
	Q7	2,708,519	2,400,000
	Q6		
	Q5		
	Q4		
	Q3	2,886,716	2,300,000
	Q2		
	Q1		
2009-11	Q8		
	Q7	2,283,638	2,350,000
	Q6		
	Q5		
	Q4		
	Q3	2,114,425	2,200,000
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001484 Million of tons of solid waste generated annually in Washington. Reported annually in Quarters 2 and 6.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		13.8
	Q5		
	Q4		
	Q3		
	Q2		14.2
	Q1		
2011-13	Q8		
	Q7		
	Q6	14.8	13.5
	Q5		
	Q4		
	Q3		
	Q2	15.4	13.5
	Q1		
2009-11	Q8		
	Q7		
	Q6	13.6	14.1
	Q5		
	Q4		
	Q3		
	Q2	14.3	14.4
	Q1		

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

The agency protects public health and natural resources by working to restore the public use of air, soil, and water at the Hanford Nuclear Reservation by cleaning up contaminated sites from past activities. Radioactive and hazardous contaminants are removed, residual contaminants are contained and monitored, and mitigation of natural resource damage on Hanford occurs.

	FY 2014	FY 2015	Biennial Total
FTE's	15.4	15.2	15.3
GFS	\$7,000	\$8,000	\$15,000
Other	\$2,745,000	\$2,807,000	\$5,552,000
Total	\$2,752,000	\$2,815,000	\$5,567,000

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

Expected Results

Public use of the air, soil, and water at Hanford will be restored. Human and environmental risks associated with past Hanford activities are removed or reduced. Continue cleanup of contaminated waste sites adjacent to the Columbia River. Begin cleanup on the Hanford Central Plateau.

001362 Gallons of groundwater contaminated by hexavalent chromium that is remediated at Hanford (in millions of gallons)			
Biennium	Period	Actual	Target
2011-13	Q8	305	150
	Q7	290	150
	Q6	301	150
	Q5	277	150
	Q4	248	150
	Q3	238	150
	Q2	252	150
	Q1	166	150
2009-11	Q8	160	110
	Q7	190	110
	Q6	116	110
	Q5	133	110
	Q4	152	110
	Q3	111	110
	Q2	96	110
	Q1	102	110

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001363 Pounds of chromium removed from contaminated groundwater at Hanford.			
Biennium	Period	Actual	Target
2011-13	Q8	229	100
	Q7	224	100
	Q6	244	100
	Q5	267	100
	Q4	388	100
	Q3	407	100
	Q2	505	100
	Q1	324	100
2009-11	Q8	126	75
	Q7	216	75
	Q6	105	75
	Q5	113	75
	Q4	134	75
	Q3	103	75
	Q2	92	75
	Q1	88	75

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001358 Tons of radioactive and/or chemically contaminated soil and debris from near the Columbia River that are removed and securely disposed at Hanford.			
Biennium	Period	Actual	Target
2011-13	Q8	248	125
	Q7	253	125
	Q6	237	125
	Q5	336	125
	Q4	512	125
	Q3	494	125
	Q2	321	125
	Q1	616	125
2009-11	Q8	411	125
	Q7	336	125
	Q6	289	125
	Q5	512	125
	Q4	265	125
	Q3	295	125
	Q2	187	125
	Q1	276	125

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

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

	FY 2014	FY 2015	Biennial Total
FTE's	18.1	16.8	17.5
GFS	\$0	\$0	\$0
Other	\$2,411,000	\$2,026,000	\$4,437,000
Total	\$2,411,000	\$2,026,000	\$4,437,000

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

Expected Results

Efficiently manage and maintain Padilla Bay Reserve to provide training and education for current and future coastal decision-makers by increasing their technical expertise and level of knowledge. Coastal and land-use managers and planners are trained to carry out environmental policies and rules in Western Washington and gain a better understanding of issues, science, innovative methods and rules. Teachers and students of all ages gain increased knowledge of the health and restoration of Puget Sound, climate change, ocean acidification and sea level rise. Ecosystem research is carried out and results shared with government and academic organizations. Volunteers and professionals carry out restoration activities to improve Puget Sound.

001459 Number of teachers, students, adults, and professionals participating in Puget Sound education and training programs at the Padilla Bay Reserve.			
Biennium	Period	Actual	Target
2013-15	Q8		5,300
	Q7		2,000
	Q6		1,200
	Q5		1,500
	Q4		5,300
	Q3		2,000
	Q2		1,200
	Q1		1,500
2011-13	Q8	5,325	5,300
	Q7	2,241	2,000
	Q6	1,560	1,200
	Q5	637	1,500
	Q4	4,564	5,300
	Q3	2,075	2,000
	Q2	1,273	1,200
	Q1	2,028	1,500
2009-11	Q8	5,460	5,300
	Q7	1,796	2,000
	Q6	1,298	1,200
	Q5	1,401	1,500
	Q4	5,996	5,300
	Q3	1,886	2,000
	Q2	1,493	1,200
	Q1	1,611	1,500

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001460 Percent of Puget Sound and coastal training workshop participants who said they intend to apply what they learned in their work.			
Biennium	Period	Actual	Target
2013-15	Q8		93%
	Q7		93%
	Q6		93%
	Q5		93%
	Q4		93%
	Q3		93%
	Q2		93%
	Q1		93%
2011-13	Q8	94%	93%
	Q7	93%	93%
	Q6	92%	93%
	Q5	92%	93%
	Q4	94%	93%
	Q3	95%	93%
	Q2	94%	93%
	Q1	99%	93%
2009-11	Q8	97%	93%
	Q7	94%	93%
	Q6	93%	93%
	Q5	93%	93%
	Q4	95%	93%
	Q3	87%	93%
	Q2	97%	93%
	Q1	95%	93%

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

Oil and hazardous materials spills present a danger to human health and the environment. Ecology is responsible for rapidly responding to and overseeing the cleanup of oil spills, hazardous material incidents, methamphetamine drug labs, and helping other "first response" organizations during Weapons of Mass Destruction (WMD) incidents. This work is done through the following core activities 24-hours-a-day, statewide: Response capability from five field offices; coordination with local, state and federal law enforcement agencies for methamphetamine drug lab cleanup; compliance actions for violations related to oil and hazardous material spills.

	FY 2014	FY 2015	Biennial Total
FTE's	37.9	37.9	37.9
GFS	\$0	\$0	\$0
Other	\$8,568,000	\$8,562,000	\$17,130,000
Total	\$8,568,000	\$8,562,000	\$17,130,000

Expected Results

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

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001475 Percent of reported incidents that receive field responses by Spills staff.			
Biennium	Period	Actual	Target
2013-15	Q8		25%
	Q7		25%
	Q6		25%
	Q5		25%
	Q4		25%
	Q3		25%
	Q2		25%
	Q1		25%
2011-13	Q8	30%	25%
	Q7	33%	25%
	Q6	24%	25%
	Q5	23%	25%
	Q4	21%	25%
	Q3	19%	25%
	Q2	21%	25%
	Q1	25%	25%
2009-11	Q8	23%	30%
	Q7	24%	30%
	Q6	24%	30%
	Q5	22%	30%
	Q4	25%	30%
	Q3	29%	30%
	Q2	28.8%	30%
	Q1	24%	30%

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

A055 Restore Public Natural Resources Damaged by Oil Spills

Ecology leads a multi-agency natural resource trustee committee to assess damages to publicly-owned natural resources from oil spills. This work is done through the following core activities: Assessing the monetary value of damaged natural resources; seeking fair compensation from the responsible parties; chairing the Coastal Protection Committee to ensure the money collected is used for projects to restore the environmental damage; and conducting site follow-up visits to ensure accountability of project success after the project is completed.

	FY 2014	FY 2015	Biennial Total
FTE's	2.8	2.8	2.8
GFS	\$0	\$0	\$0
Other	\$1,091,000	\$1,091,000	\$2,182,000
Total	\$1,091,000	\$1,091,000	\$2,182,000

Expected Results

Environmental impacts to publicly-owned natural resources from oil spills are partially mitigated (compensated for) using damage assessment funding. Natural resource damage assessment is done on 100 percent of oil spills where 25 or more gallons reach surface waters. Priority wildlife habitat is restored and protected using natural resource damage funds.

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001476 Percent of completed restoration projects that meet plan specifications.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2011-13	Q8	100%	100%
	Q7		
	Q6	100%	
	Q5	100%	100%
	Q4	100%	100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

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

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

	FY 2014	FY 2015	Biennial Total
FTE's	56.7	57.7	57.2
GFS	\$0	\$0	\$0
Other	\$6,976,000	\$5,859,000	\$12,835,000
Total	\$6,976,000	\$5,859,000	\$12,835,000

Expected Results

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

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

002005 Acres of habitat created or improved for fish and wildlife by WCC crew members. Reported annually.			
Biennium	Period	Actual	Target
2013-15	Q8		1,000
	Q7		
	Q6		
	Q5		
	Q4		1,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	1,063	1,000
	Q7		
	Q6		
	Q5		
	Q4	1,129	1,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	936	1,000
	Q7		
	Q6		
	Q5		
	Q4	2,121	1,000
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001465 Acres of habitat restored by the Washington Conservation Corps.			
Biennium	Period	Actual	Target
2013-15	Q8		50
	Q7		
	Q6		
	Q5		
	Q4		50
	Q3		
	Q2		
	Q1		
2011-13	Q8	1,062.5	50
	Q7		
	Q6		
	Q5		
	Q4	1,129	50
	Q3		
	Q2		
	Q1		
2009-11	Q8	37.5	50
	Q7		
	Q6		
	Q5		
	Q4	46.2	50
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

002006 Miles of trails improved or created on public lands by WCC crew members. Reported annually.			
Biennium	Period	Actual	Target
2013-15	Q8		200
	Q7		
	Q6		
	Q5		
	Q4		200
	Q3		
	Q2		
	Q1		
2011-13	Q8	257	200
	Q7		
	Q6		
	Q5		
	Q4	418	200
	Q3		
	Q2		
	Q1		
2009-11	Q8	231	200
	Q7		
	Q6		
	Q5		
	Q4	332	200
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

002004 Number of native trees and shrubs planted by WCC crew members. Reported annually.			
Biennium	Period	Actual	Target
2011-13	Q8	1,607,260	500,000
	Q7		
	Q6		
	Q5		
	Q4	941,471	500,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	593,113	500,000
	Q7		
	Q6		
	Q5		
	Q4	513,531	500,000
	Q3		
	Q2		
	Q1		

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

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

Ecology provides services to site owners or operators who initiate clean up of their contaminated sites. Voluntary cleanups can be done in a variety of ways: Completely independent of the agency; independent with some agency assistance or review; or with agency oversight under a signed legal agreement (an agreed order or consent decree). They may be done through consultations, prepayment agreements, prospective purchaser agreements, and brownfields redevelopment. The voluntary cleanup program minimizes the need for public funding used for such cleanup and promotes local economic development through new industries and other beneficial uses of cleaned properties.

	FY 2014	FY 2015	Biennial Total
FTE's	28.0	28.0	28.0
GFS	\$0	\$0	\$0
Other	\$2,972,000	\$3,090,000	\$6,062,000
Total	\$2,972,000	\$3,090,000	\$6,062,000

Expected Results

Three percent increase in the number of contaminated sites that are voluntarily cleaned up by site owners and prospective buyers using private funding. Public and environmental health is protected. Cleaned sites are ready for redevelopment and job creation. Increased number of sites with cleanup actions in progress. Decreased response time from the agency to site owners and prospective buyers. Increased number of determinations made on final cleanup reports submitted by parties who voluntarily cleaned up sites.

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001504 Average number of days to provide an assessment of a plan or report received from a voluntary cleanup program applicant.			
Biennium	Period	Actual	Target
2013-15	Q8		90
	Q7		90
	Q6		90
	Q5		90
	Q4		90
	Q3		90
	Q2		90
	Q1	68	90
2011-13	Q8	63	90
	Q7	44	90
	Q6	56	90
	Q5	68	90
	Q4	56	90
	Q3	45	90
	Q2	67	90
	Q1	65	90
2009-11	Q8	63	90
	Q7	58	90
	Q6	66	90
	Q5	60	90
	Q4	60	90
	Q3	84	90
	Q2	58	90
	Q1	50	90

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001502 Percent of the voluntary cleanup program applicants who receive an assessment of their plan or report within 90 days.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1	97%	90%
2011-13	Q8	97%	90%
	Q7	99%	90%
	Q6	92%	90%
	Q5	97%	90%
	Q4	97%	90%
	Q3	88%	90%
	Q2	88%	90%
	Q1	92%	90%
2009-11	Q8	90%	90%
	Q7	88%	90%
	Q6	87%	90%
	Q5	96%	90%
	Q4	91%	90%
	Q3	92%	90%
	Q2	85%	90%
	Q1	83%	90%

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 461 - Department of Ecology

001655 Refer to Narrative Justification			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 467 - Rec/Conserv Funding Board

A002 Manage Recreation and Conservation Investments

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

	FY 2014	FY 2015	Biennial Total
FTE's	14.0	14.1	14.1
GFS	\$0	\$0	\$0
Other	\$2,482,000	\$2,452,000	\$4,934,000
Total	\$2,482,000	\$2,452,000	\$4,934,000

Expected Results

Fund high quality recreation and conservation projects.

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 467 - Rec/Conserv Funding Board

000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
M02			
M01			
2011-13	M24	54.7%	60.5%
	M23	46%	56.5%
	M22	44.4%	54.7%
	M21	43.2%	50.7%
	M20	41.6%	46.4%
	M19	39%	44.1%
	M18	37.4%	41.7%
	M17	34.7%	38.1%
	M16	33.1%	34.6%
	M15	31.3%	31.3%
	M14	29.8%	28.6%
	M13	27.7%	25.1%

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 467 - Rec/Conserv Funding Board

2011-13	M12	23.5%	23.1%
	M11	20.4%	21.1%
	M10	18.5%	19.5%
	M09	17%	17.7%
	M08	14.9%	15.7%
	M07	12.2%	13%
	M06	10.6%	11.5%
	M05	7.3%	9.6%
	M04	5.5%	7.8%
	M03	3.8%	6.3%
	M02	2.5%	4.4%
	M01	1.4%	1.7%
2009-11	M24	47.2%	46.4%
	M23	45.8%	42%
	M22	44.6%	40.8%
	M21	43.1%	39.3%
	M20	42%	37.4%
	M19	39.8%	35.4%
	M18	37.6%	33%
	M17	35.5%	31.3%
	M16	32.9%	28.7%
	M15	31.6%	27%
	M14	29.3%	25.2%
	M13	27.3%	24.3%
	M12	26.1%	23%
	M11	20.4%	12.8%
	M10	18.6%	11.8%
	M09	16.8%	10%
	M08	11.9%	8.7%
	M07	9.2%	6.8%
	M06	8.8%	5.9%
	M05	7.3%	5%
	M04	5.1%	4.9%
	M03	3.9%	3.6%
	M02	2.1%	2.2%
	M01	1.2%	0.8%

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 467 - Rec/Conserv Funding Board

000304 Number of grant applications received annually.			
Biennium	Period	Actual	Target
2013-15	A3		145
	A2		500
2011-13	A3	146	146
	A2	495	495
2009-11	A3	363	300
	A2	727	500

002495 RCO staff inspect grant-funded sites after they are completed to ensure they remain in compliance with contract terms. This measure reflects the number of inspections performed annually.			
Biennium	Period	Actual	Target
2013-15	A3		250
	A2		250
2011-13	A3	229	250
	A2	277	250

001973 This shows the matching funds leveraged by the state grant programs. Matching funds come from federal, local, and private sources.					
Biennium	Period	Ratio	Actual	Target	Target
				Min	Max
2013-15	A3	/		\$0.13	\$0.13
	A2	/		\$0.22	\$0.22
2011-13	A3	\$0.33 / \$1	\$0.33	\$0.13	\$0.13
	A2	\$0.53 / \$1	\$0.53	\$0.22	\$0.22

001971 The percent of grant applicants that have not successfully applied to the program in the past.			
Biennium	Period	Actual	Target
2011-13	A3	0%	0%
	A2	12%	0%
2009-11	A3	7%	
	A2	19%	

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 467 - Rec/Conserv Funding Board

000268 On time is within 120 days of the funding end date in the contract.			
Biennium	Period	Actual	Target
2011-13	Q8	77%	50%
	Q7	80%	50%
	Q6	82%	50%
	Q5	68%	50%
	Q4	86%	50%
	Q3	63%	50%
	Q2	57%	50%
	Q1	50%	50%
2009-11	Q8	79%	50%
	Q7	58%	50%
	Q6	32%	50%
	Q5	64%	50%
	Q4	55%	50%
	Q3	82%	50%
	Q2	60%	50%
	Q1	64%	50%

A005 Manage Salmon Recovery Investments

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

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$461,000	\$453,000	\$914,000
Other	\$1,109,000	\$1,128,000	\$2,237,000
Total	\$1,570,000	\$1,581,000	\$3,151,000

Expected Results

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

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 467 - Rec/Conserv Funding Board

001724 Percent of ESUs and MPGs reporting increase or stability in the number of fish. The baseline is each population's pre-listing 5-year average abundance (number of fish).			
Biennium	Period	Actual	Target
2013-15	A3		60%
	A2		
2011-13	A3		
	A2	71%	70%
2009-11	A3		
	A2	75%	100%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 467 - Rec/Conserv Funding Board

000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
M02			
M01			
2011-13	M24	54.7%	60.5%
	M23	46%	56.5%
	M22	44.4%	54.7%
	M21	43.2%	50.7%
	M20	41.6%	46.4%
	M19	39%	44.1%
	M18	37.4%	41.7%
	M17	34.7%	38.1%
	M16	33.1%	34.6%
	M15	31.3%	31.3%
	M14	29.8%	28.6%
	M13	27.7%	25.1%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 467 - Rec/Conserv Funding Board

2011-13	M12	23.5%	23.1%
	M11	20.4%	21.1%
	M10	18.5%	19.5%
	M09	17%	17.7%
	M08	14.9%	15.7%
	M07	12.2%	13%
	M06	10.6%	11.5%
	M05	7.3%	9.6%
	M04	5.5%	7.8%
	M03	3.8%	6.3%
	M02	2.5%	4.4%
	M01	1.4%	1.7%
2009-11	M24	47.2%	46.4%
	M23	45.8%	42%
	M22	44.6%	40.8%
	M21	43.1%	39.3%
	M20	42%	37.4%
	M19	39.8%	35.4%
	M18	37.6%	33%
	M17	35.5%	31.3%
	M16	32.9%	28.7%
	M15	31.6%	27%
	M14	29.3%	25.2%
	M13	27.3%	24.3%
	M12	26.1%	23%
	M11	20.4%	12.8%
	M10	18.6%	11.8%
	M09	16.8%	10%
	M08	11.9%	8.7%
	M07	9.2%	6.8%
	M06	8.8%	5.9%
	M05	7.3%	5%
	M04	5.1%	4.9%
	M03	3.9%	3.6%
	M02	2.1%	2.2%
	M01	1.2%	0.8%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 467 - Rec/Conserv Funding Board

000304 Number of grant applications received annually.			
Biennium	Period	Actual	Target
2013-15	A3		145
	A2		500
2011-13	A3	146	146
	A2	495	495
2009-11	A3	363	300
	A2	727	500

000227 Number of miles of habitat made accesible due to barriers removed.			
Biennium	Period	Actual	Target
2013-15	Q8		21
	Q7		6
	Q6		23
	Q5		26
	Q4		69
	Q3		35
	Q2		5
	Q1		22
2011-13	Q8	74.3	73.6
	Q7	42.6	43.4
	Q6	9.9	9.9
	Q5	2.5	2.5
	Q4	23.4	23.5
	Q3	74.2	76.2
	Q2	17.8	19.5
	Q1	24.7	18.2
2009-11	Q8	21.8	21.6
	Q7	37.2	35.4
	Q6	27.8	26.8
	Q5	5.5	5.5
	Q4	17.55	6.36
	Q3	21.33	10.09
	Q2	5.98	5.29
	Q1	59.16	12.18

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 467 - Rec/Conserv Funding Board

000258 Percent of stream miles planned for protection that are protected in completed projects.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	101%	100%
	Q7	98%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	97%	100%
	Q2	91%	100%
	Q1	100%	100%
2009-11	Q8	99%	90%
	Q7	95%	90%
	Q6	104%	90%
	Q5	100%	90%
	Q4	101%	90%
	Q3	92%	90%
	Q2	100%	90%
	Q1	100%	90%

002495 RCO staff inspect grant-funded sites after they are completed to ensure they remain in compliance with contract terms. This measure reflects the number of inspections performed annually.			
Biennium	Period	Actual	Target
2013-15	A3		250
	A2		250
2011-13	A3	229	250
	A2	277	250

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 467 - Rec/Conserv Funding Board

001973 This shows the matching funds leveraged by the state grant programs. Matching funds come from federal, local, and private sources.

Biennium	Period	Ratio	Actual	Target	Target
				Min	Max
2013-15	A3	/		\$0.13	\$0.13
	A2	/		\$0.22	\$0.22
2011-13	A3	\$0.33 / \$1	\$0.33	\$0.13	\$0.13
	A2	\$0.53 / \$1	\$0.53	\$0.22	\$0.22

001971 The percent of grant applicants that have not successfully applied to the program in the past.

Biennium	Period	Actual	Target
2011-13	A3	0%	0%
	A2	12%	0%
2009-11	A3	7%	
	A2	19%	

000255 On time is within 120 days of the funding end date in the contract. A time extension indicates that the project took longer than the original agreement.

Biennium	Period	Actual	Target
2011-13	Q8	55%	50%
	Q7	61%	50%
	Q6	61%	50%
	Q5	71%	50%
	Q4	64%	50%
	Q3	79%	50%
	Q2	55%	50%
	Q1	61%	50%
2009-11	Q8	53%	50%
	Q7	77%	50%
	Q6	44%	50%
	Q5	54%	50%
	Q4	70%	50%
	Q3	68%	50%
	Q2	63%	50%
	Q1	44%	50%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 467 - Rec/Conserv Funding Board

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

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

	FY 2014	FY 2015	Biennial Total
FTE's	0.9	0.9	0.9
GFS	\$0	\$0	\$0
Other	\$105,000	\$105,000	\$210,000
Total	\$105,000	\$105,000	\$210,000

Expected Results

Develop and coordinate a statewide invasive species strategy.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 467 - Rec/Conserv Funding Board

001695 Number of unique reports to the invasive species hotline.			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		7
	Q6		9
	Q5		15
	Q4		20
	Q3		7
	Q2		9
	Q1		15
2011-13	Q8	38	16
	Q7	0	8
	Q6	2	11
	Q5	23	23
	Q4	25	12
	Q3	14	6
	Q2	12	11
	Q1	16	18
2009-11	Q8	10	0
	Q7	10	0
	Q6	7	0
	Q5	36	0
	Q4	13	0
	Q3	2	0
	Q2	15	0
	Q1		

A007 Provide Efficient and Effective Administrative Support

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

	FY 2014	FY 2015	Biennial Total
FTE's	0.6	0.6	0.6
GFS	\$124,000	\$124,000	\$248,000
Other	\$7,000	\$7,000	\$14,000
Total	\$131,000	\$131,000	\$262,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

Agency: 467 - Rec/Conserv Funding Board

Expected Results

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

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 467 - Rec/Conserv Funding Board

000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
M02			
M01			
2011-13	M24	54.7%	60.5%
	M23	46%	56.5%
	M22	44.4%	54.7%
	M21	43.2%	50.7%
	M20	41.6%	46.4%
	M19	39%	44.1%
	M18	37.4%	41.7%
	M17	34.7%	38.1%
	M16	33.1%	34.6%
	M15	31.3%	31.3%
	M14	29.8%	28.6%
	M13	27.7%	25.1%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 467 - Rec/Conserv Funding Board

2011-13	M12	23.5%	23.1%
	M11	20.4%	21.1%
	M10	18.5%	19.5%
	M09	17%	17.7%
	M08	14.9%	15.7%
	M07	12.2%	13%
	M06	10.6%	11.5%
	M05	7.3%	9.6%
	M04	5.5%	7.8%
	M03	3.8%	6.3%
	M02	2.5%	4.4%
	M01	1.4%	1.7%
2009-11	M24	47.2%	46.4%
	M23	45.8%	42%
	M22	44.6%	40.8%
	M21	43.1%	39.3%
	M20	42%	37.4%
	M19	39.8%	35.4%
	M18	37.6%	33%
	M17	35.5%	31.3%
	M16	32.9%	28.7%
	M15	31.6%	27%
	M14	29.3%	25.2%
	M13	27.3%	24.3%
	M12	26.1%	23%
	M11	20.4%	12.8%
	M10	18.6%	11.8%
	M09	16.8%	10%
	M08	11.9%	8.7%
	M07	9.2%	6.8%
	M06	8.8%	5.9%
	M05	7.3%	5%
	M04	5.1%	4.9%
	M03	3.9%	3.6%
	M02	2.1%	2.2%
	M01	1.2%	0.8%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 467 - Rec/Conserv Funding Board

000304 Number of grant applications received annually.				
Biennium	Period	Actual	Target	
2013-15	A3		145	
	A2		500	
2011-13	A3	146	146	
	A2	495	495	
2009-11	A3	363	300	
	A2	727	500	

001973 This shows the matching funds leveraged by the state grant programs. Matching funds come from federal, local, and private sources.						
Biennium	Period	Ratio	Actual	Target	Target	
					Min	Max
2013-15	A3	/			\$0.13	\$0.13
	A2	/			\$0.22	\$0.22
2011-13	A3	\$0.33 / \$1	\$0.33		\$0.13	\$0.13
	A2	\$0.53 / \$1	\$0.53		\$0.22	\$0.22

001971 The percent of grant applicants that have not successfully applied to the program in the past.				
Biennium	Period	Actual	Target	
2011-13	A3	0%	0%	
	A2	12%	0%	
2009-11	A3	7%		
	A2	19%		

A008 Planning and Implementation of Salmon Recovery

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

	FY 2014	FY 2015	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$238,000	\$238,000	\$476,000
Other	\$411,000	\$411,000	\$822,000
Total	\$649,000	\$649,000	\$1,298,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 467 - Rec/Conserv Funding Board

Expected Results

Under development.

001724 Percent of ESUs and MPGs reporting increase or stability in the number of fish. The baseline is each population's pre-listing 5-year average abundance (number of fish).			
Biennium	Period	Actual	Target
2013-15	A3		60%
	A2		
2011-13	A3		
	A2	71%	70%
2009-11	A3		
	A2	75%	100%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 467 - Rec/Conserv Funding Board

000227 Number of miles of habitat made accesible due to barriers removed.			
Biennium	Period	Actual	Target
2013-15	Q8		21
	Q7		6
	Q6		23
	Q5		26
	Q4		69
	Q3		35
	Q2		5
	Q1		22
2011-13	Q8	74.3	73.6
	Q7	42.6	43.4
	Q6	9.9	9.9
	Q5	2.5	2.5
	Q4	23.4	23.5
	Q3	74.2	76.2
	Q2	17.8	19.5
	Q1	24.7	18.2
2009-11	Q8	21.8	21.6
	Q7	37.2	35.4
	Q6	27.8	26.8
	Q5	5.5	5.5
	Q4	17.55	6.36
	Q3	21.33	10.09
	Q2	5.98	5.29
	Q1	59.16	12.18

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 467 - Rec/Conserv Funding Board

000258 Percent of stream miles planned for protection that are protected in completed projects.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	101%	100%
	Q7	98%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	97%	100%
	Q2	91%	100%
	Q1	100%	100%
2009-11	Q8	99%	90%
	Q7	95%	90%
	Q6	104%	90%
	Q5	100%	90%
	Q4	101%	90%
	Q3	92%	90%
	Q2	100%	90%
	Q1	100%	90%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 468 - Environmental & Land Use Hearings

A003 Land Use Planning Adjudication

The Growth Management Hearings Board (GMHB) within the Environmental and Land Use Hearings Office is an independent, quasi-judicial adjudicative board that resolves disputes regarding local government compliance with the land use planning requirements of the Growth Management Act (GMA) and related matters. The GMHB uses regional panels to hear appeals related to local government comprehensive plans, development regulations, and other components of the GMA. The final products from the GMHB are legal decisions which enforce the State's Growth Management Act (RCW 36.70A).

	FY 2014	FY 2015	Biennial Total
FTE's	9.0	9.0	9.0
GFS	\$1,223,000	\$1,182,000	\$2,405,000
Other	\$0	\$0	\$0
Total	\$1,223,000	\$1,182,000	\$2,405,000

Expected Results

Achievement of stated agency mission and fulfillment of statute (RCW 36.70A); to help local governments manage growth and to serve the citizens of 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.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 468 - Environmental & Land Use Hearings

000369 Encourage settlement of challenges to the Growth Management Act filed as Petitions for Review with the Boards (withdrawals, stipulated dismissals and successful mediations)			
Biennium	Period	Actual	Target
2013-15	Q8		17
	Q7		
	Q6		
	Q5		
	Q4		16
	Q3		
	Q2		
	Q1		
2011-13	Q8	11	17
	Q7		
	Q6		
	Q5		
	Q4	5	16
	Q3		
	Q2		
	Q1		
2009-11	Q8	10	17
	Q7		
	Q6		
	Q5		
	Q4	13	16
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 468 - Environmental & Land Use Hearings

000392 Percent of final decisions and compliance orders issued within statutory deadlines.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2011-13	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 471 - State Conservation Commission

A001 Technical Services and Program Delivery

The State Conservation Commission (SCC) members and staff provide the organizational framework for dispensing technical expertise and conservation program delivery to 47 conservation districts. These districts provide critical connections for conservation program delivery to local land owners. They provide technical and educational assistance and incentives to land owners that are willing to implement conservation measures to improve, enhance, and/or protect soil, water, air, plants, and animal resources. Districts identify critical natural resource issues and goals through the development of five-year plans, annual plans, and budget requests for conservation program implementation.

	FY 2014	FY 2015	Biennial Total
FTE's	4.1	4.1	4.1
GFS	\$3,141,000	\$3,038,000	\$6,179,000
Other	\$1,173,000	\$1,174,000	\$2,347,000
Total	\$4,314,000	\$4,212,000	\$8,526,000

Expected Results

Land owners and managers will implement sound best management practices that enhance and improve the soil, water, air, plants, and animals.

001428 Acre-feet of water returned to streams through conservation practice installation.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	1,258	6,251
	A2		
	A2	429	6,251
	A2		
	A1		
	A1		
2009-11	A3		
	A3	608	
	A2		
	A2	2,227	90
	A2		
	A2		
	A1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 471 - State Conservation Commission

002357 Conservation districts utilize SCC funding as match for several local, state, federal, private, programs. SCC funding provides conservation districts with funding to support operations allowing them to secure funding for additional projects.

Biennium	Period	Ratio	Actual	Target	Target
				Min	Max
2013-15	A3	/			
	A2	/			

002360 This measure will report the number of administrative efficiencies in place at the conservation districts across the state. Utilization of the Technical Assistance Group system to determine where expertise lies within the system.

Biennium	Period	Actual	Target	Target
			Min	Max
2013-15	A3		15	20
	A2		10	15

001425 Number of acres protected, improved, or enhanced through the implementation of best management practices on landowner property.

Biennium	Period	Actual	Target
2011-13	A3		
	A3	115,851	116,006
	A2		
	A2	149,809	116,571
	A2		
	A1		
	A1		
2009-11	A3		
	A3	70,478	15,000
	A2		
	A2	49,050	12,500
	A2		
	A2		
	A1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 471 - State Conservation Commission

002368 Conservation districts are required to utilize the CPDS project management system to enter landowner projects, with individual practices and cost of each practice that results in a printable formal contract for the landowner and district to sign.			
Biennium	Period	Actual	Target
2013-15	A3		75%
	A2		50%

001409 Miles of stream protected, improved or enhanced through the implementation of best management practices on landowner's property.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	91	322
	A2		
	A2	120	322
	A2		
	A2		
	A1		
	A1		
2009-11	A3		
	A3	268.6	650
	A2		
	A2	581.7	650
	A2		
	A2		
	A1		
	A1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 471 - State Conservation Commission

001426 Number of authorized best management practices (conservation practices) installed on landowner property, including those practices which received financial assistance.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	1,257	616
	A2		
	A2	2,288	609
	A2		
	A2		
	A1		
	A1		
2009-11	A3		
	A3	2,010	2,000
	A2		
	A2	933	2,000
	A2		
	A2		
	A1		
	A1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 471 - State Conservation Commission

001424 Number of land owners/managers assisted and those contacts resulting in new actions by the conservation districts.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	9,307	3,655
	A2		
	A2	7,319	3,680
	A2		
	A1		
	A1		
	2009-11	A3	
	A3	4,127	2,500
	A2		
	A2	5,822	2,000
	A2		
	A2		
	A1		
	A1		

001857 Number of monitoring visits to sites over the course of the fiscal year. This is designed to be an intensive on-the-ground monitoring of best management practices affecting riparian health and water quality.				
Biennium	Period	Actual	Target	Target
			Min	Max
2011-13	A3	0	72	72
	A2	0	72	72

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 471 - State Conservation Commission

A003 State Conservation Commission Operations and Administration

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

	FY 2014	FY 2015	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$2,400,000	\$2,400,000	\$4,800,000
Other	\$350,000	\$350,000	\$700,000
Total	\$2,750,000	\$2,750,000	\$5,500,000

Expected Results

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

002357 Conservation districts utilize SCC funding as match for several local, state, federal, private, programs. SCC funding provides conservation districts with funding to support operations allowing them to secure funding for additional projects.						
Biennium	Period	Ratio	Actual	Target	Target	
				Min	Max	
2013-15	A3	/				
	A2	/				

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 471 - State Conservation Commission

001400 Conservation Commission Financial staff will act on all payments requests from conservation districts within 72 hours of receipt. Once approved, the invoices will be processed for payment within an additional 72 hours.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	100%	99%
	A2		
	A2	100%	98%
	A2		
	A2		
	A1		
2009-11	A3		
	A3	98%	98%
	A2		
	A2	97%	98%
	A2		
	A2		
	A1		
	A1		

001904 SCC staff will audit the on-the-ground implementation of projects to ensure effective use of state resources. Reduced funding for the auditor to conduct audits of conservation districts requires that SCC ensure compliance of conservation districts.				
Biennium	Period	Actual	Target	Target
			Min	Max
2011-13	A3	21	24	24
	A2	47	24	24
2009-11	A3			
	A2			

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 471 - State Conservation Commission

001423 Percentage of districts without audit findings			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	98%	98%
	A2		
	A2	96%	97%
	A2		
	A1		
	A1		
	A1		
2009-11	A3		
	A3	95%	95%
	A2		
	A2	95%	95%
	A2		
	A2		
	A1		
	A1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 471 - State Conservation Commission

001416 Positive constituency feedback including conservation districts, land owners, agencies, and organizations.			
Biennium	Period	Actual	Target
2011-13	A3		
	A3	86%	96%
	A2		
	A2	86%	91%
	A2		
	A2		
	A1		
	A1		
2009-11	A3		
	A3	0%	90%
	A2		
	A2	0%	90%
	A2		
	A2		
	A1		
	A1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 477 - Department of Fish and Wildlife

A036 Hydraulic Project Approvals

The agency reviews approximately 4,500 proposed projects annually for work in or near the waters of the state (hydraulic projects) and sets conditions that adequately protect fish and their habitats. Thousands of construction and maintenance projects occur each year that could damage or destroy fish, shellfish, and their habitats. WDFW maintains and updates fish habitat and permit data to identify habitat value and to detect changes or trends. The agency reviews Hydraulic Project Approval (HPA) permit applications, works with applicants to help them plan their project in order to protect fish life, issues HPAs, and monitors both compliance with HPA conditions and permit effectiveness in protecting fish.

	FY 2014	FY 2015	Biennial Total
FTE's	55.5	59.5	57.5
GFS	\$1,441,000	\$1,276,000	\$2,717,000
Other	\$2,646,000	\$2,784,000	\$5,430,000
Total	\$4,087,000	\$4,060,000	\$8,147,000

Expected Results

Permitted projects fully avoid, minimize or compensate for adverse impacts to fish, shellfish and their habitats. Often the first environmental permit issued, HPAs facilitate timely permitting of construction, timber harvest, and development projects by individuals, businesses, local governments or other state agencies.

001274 Average customer satisfaction rating for Hydraulic Project Approvals with 1 meaning poor, and 5 meaning excellent.			
Biennium	Period	Actual	Target
2009-11	Q8	4.7	4.5
	Q7	4.8	4.5
	Q6	4.7	4.5
	Q5	4.7	4.5
	Q4	4.5	4.5
	Q3	4.7	4.5
	Q2	4.6	4.5
	Q1	4.6	4.5

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 477 - Department of Fish and Wildlife

001277 WDFW has statutory requirements for making timely decisions on Hydraulic Project Approval applications. This measure indicates the performance as it relates to our timeliness in issuing permits to the applicants.

Biennium	Period	Ratio	Actual	Target	
				Min	Max
2011-13	Q8	/			
	Q7	/			
	Q6	/			
	Q5	/			
	Q4	1,292 / 1,338	0.97%	100%	100%
	Q3	935 / 968	0.97%	100%	100%
	Q2	760 / 790	0.96%	100%	100%
	Q1	1,204 / 1,242	0.97%	100%	100%
2009-11	Q8	1,010 / 1,046	0.97%	100%	100%
	Q7	806 / 830	0.97%	100%	100%
	Q6	690 / 707	0.98%	100%	100%
	Q5	1,204 / 1,250	0.96%	100%	100%
	Q4	966 / 1,008	0.96%	100%	100%
	Q3	727 / 771	0.94%	100%	100%
	Q2	797 / 853	0.93%	100%	100%
	Q1	1,272 / 1,328	0.96%	100%	100%

A037 Ecosystem Restoration

The agency restores and enhances habitat, whether directly or through technical assistance or providing funding. WDFW conducts fish passage assessments and uses habitat data to identify restoration priorities. We improve fish passage at culverts and fish ladders on our own lands and assist others, including the Department of Transportation, local governments, and private landowners, with biological and engineering expertise to remove fish passage barriers. WDFW works with federal partners to help farmers install fish screens on irrigation water-diversion projects. We also provide habitat-restoration expertise and funding to public and private landowners for nearshore and estuary restoration, critical habitat for salmon transitioning between fresh and salt water.

	FY 2014	FY 2015	Biennial Total
FTE's	33.4	32.0	32.7
GFS	\$2,719,000	\$2,656,000	\$5,375,000
Other	\$12,887,000	\$13,721,000	\$26,608,000
Total	\$15,606,000	\$16,377,000	\$31,983,000

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 477 - Department of Fish and Wildlife

Expected Results

Fish barriers are removed on WDFW, other state and county roads and private property. High-value nearshore habitat is identified, protected and restored. Irrigation channels are screened to prevent fish from becoming washed into agriculture fields.

001276 Number of new miles of streams opened annually by removing fish passage barriers at road crossings			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	375	
	A2	353	

A039 Land Management

WDFW manages 900,000 acres of land, including more than 650 water and land access sites. These lands provide essential habitat for fish and wildlife and provide fishing, sell fishing, hunting, wildlife viewing, and other conservation-based recreational opportunities for the public. Acquired land is often either critical habitat for threatened and endangered species, or critical habitat for sustaining game populations, such as winter range. Habitat conservation land management activities include habitat restoration, weed control, and preserving open space. To maintain or increase access, WDFW builds and maintains roads and basic facilities, including boat ramps, and installs signage. The agency also coordinates with adjacent landowners to maximize the conservation values of the landscape and to maintain boundary fences.

	FY 2014	FY 2015	Biennial Total
FTE's	103.4	118.0	110.7
GFS	\$726,000	\$726,000	\$1,452,000
Other	\$11,410,000	\$12,899,000	\$24,309,000
Total	\$12,136,000	\$13,625,000	\$25,761,000

Expected Results

Department land and sites are accessible for hunting, fishing and wildlife viewing. Lands are managed to preserve or enhance its habitat value, minimize the spread of invasive plants, and to support the conservation of biodiversity and the recovery of threatened and endangered species. Negotiated agreements with private owners provide additional hunting opportunities as well as habitat enhancements on private lands to benefit wildlife.

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 477 - Department of Fish and Wildlife

001542 Percentage of road miles improved per Road Maintenance and Abandonment Plans (RMAPs)			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		56.7%
	Q5		
	Q4		
	Q3		
	Q2	29.9%	56.7%
	Q1		

A040 Protect and Recover Threatened and Endangered Wildlife

WDFW analyzes species population data to determine which wildlife species may need protection as endangered, threatened, or at risk of decline. The agency works extensively with other wildlife experts and stakeholders to develop plans that identify threats and define actions needed to recover protected species. Using management and recovery plan strategies, WDFW works to restore and enhance protected wildlife and their habitats. Specific examples include reestablishing western pond turtle populations and augmenting sharp-tailed grouse populations. The agency also obtains federal grants to develop species plans for conservation and recovery.

	FY 2014	FY 2015	Biennial Total
FTE's	53.5	51.0	52.3
GFS	\$0	\$0	\$0
Other	\$7,339,000	\$8,064,000	\$15,403,000
Total	\$7,339,000	\$8,064,000	\$15,403,000

Expected Results

Populations of wildlife species of greatest conservation need are monitored in order to assess population condition and vulnerability of going extinct. The populations of threatened or endangered species increase or at least stabilize, eventually leading to the delisting of the species.

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 477 - Department of Fish and Wildlife

A044 Monitor and Control Aquatic Invasive Species

To protect Washington's ecosystems and economy, WDFW monitors aquatic invasive species' pathways of introduction. The agency conducts targeted inspections of commercial and recreational boats entering the state and provide pet store with lists of prohibited species. Any vessel contaminated with an invasive species is required to undergo actions that will eliminate the species of concern. Since all boats cannot be inspected, public outreach and education is conducted to help boat owners identify invasive species, understand their harmful impacts, prevent their introduction, and know what to do if they find one. WDFW monitors high use lakes and the Columbia River to detect invasive species. Rapid response actions are conducted throughout the state to prevent the introduction of aquatic invasive species and controlling them once they have established a presence.

	FY 2014	FY 2015	Biennial Total
FTE's	13.7	15.3	14.5
GFS	\$61,000	\$45,000	\$106,000
Other	\$559,000	\$808,000	\$1,367,000
Total	\$620,000	\$853,000	\$1,473,000

Expected Results

Damage to Washington's native plants, animals and ecosystems is limited or prevented. Outbreaks of invasive species are identified quickly and controlled. Boaters are educated about the risks their craft pose as vectors, and boats coming into the state are routinely checked for invasive species.

001211 Percentage of high priority aquatic invasive species that are established at some level in the state			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	50%	50%
2009-11	A3	50%	50%
	A2	50%	50%

001179 Percent of vessels at check stations with identified aquatic invasive species (AIS)			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		
2009-11	A3	5.1%	10%
	A2	1.96%	10%

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 477 - Department of Fish and Wildlife

A045 Habitat Conservation Technical Assistance

WDFW provides landscape scale planning and technical expertise to protect fish and wildlife habitat by anticipating the impacts human development has on habitat availability and quality. The agency maps habitat data and provides biological, engineering, and planning expertise and tools to other public agencies, tribes, Lead Entities, and non-governmental organizations to facilitate habitat conservation and restoration activities. These partners rely on the department's assistance to make informed conservation decisions in such matters as shoreline management, critical areas ordinances, and water resources management. The agency works with operators of hydroelectric dams, wind power, and other energy projects to avoid, mitigate, and compensate for effects on fish and wildlife. The agency also responds to oil spills in order to conserve fish, wildlife, and their habitats and assess habitat mitigation and compensation needs for natural resource damages resulting from spills.

	FY 2014	FY 2015	Biennial Total
FTE's	46.7	43.8	45.3
GFS	\$2,420,000	\$2,423,000	\$4,843,000
Other	\$2,770,000	\$3,056,000	\$5,826,000
Total	\$5,190,000	\$5,479,000	\$10,669,000

Expected Results

Local and state governments use the agency's scientific knowledge in their land use and permitting decisions so that critical habitat is protected. Energy projects avoid or mitigate harm to fish, wildlife and habitat. Prompt, effective responses to oil spills minimize damage to fish and wildlife.

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 477 - Department of Fish and Wildlife

001275 Percentage of oil spills responded to in accordance with the WDFW Oil Spill Response Plan			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

001278 Percent of identified/formal interactions that resulted in improved protection/recovery of fish and wildlife			
Biennium	Period	Actual	Target
2009-11	A3		75%
	A2	70%	75%

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 478 - Puget Sound Partnership

A005 Administration

Partnership administration manages the day-to-day operations and leadership functions of the agency. Staff in this area include the executive director, deputy director, director of public affairs and agency communications, the executive assistant, and financial services staff. It also includes the support of the three statutorily created Partnership Boards: the Leadership Council, the Ecosystem Coordinating Board and the Science Panel.

	FY 2014	FY 2015	Biennial Total
FTE's	18.8	17.2	18.0
GFS	\$1,311,000	\$1,288,000	\$2,599,000
Other	\$793,000	\$817,000	\$1,610,000
Total	\$2,104,000	\$2,105,000	\$4,209,000

Expected Results

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

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 478 - Puget Sound Partnership

002164 Percentage of Financial & Ecosystem Account Tracking System (FEATS) reports submitted on time to the federal Environmental Protection Agency.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		100%
	Q6		
	Q5		100%
	Q4		
	Q3		100%
	Q2		
	Q1		100%
2011-13	Q8		
	Q7	100%	100%
	Q6		
	Q5	100%	100%
	Q4		
	Q3	100%	100%
	Q2		
	Q1	20%	100%
2009-11	Q8		
	Q7	100%	100%
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

002163 % of performance evaluations completed for employees with a plan.			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3	48%	100%
	A2	33%	100%
2009-11	A3	80%	100%
	A2		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 478 - Puget Sound Partnership

A002 Setting Priorities and Evaluating Progress with Science

Developing and implementing the Action Agenda - a science-based plan that identifies the most important actions to recover Puget Sound by 2020 - represents the heart of the Puget Sound recovery effort. The Partnership is responsible for revising the Action Agenda, overseeing implementation, and evaluating progress toward recovery.

- Revising the Action Agenda involves applying information about ecosystem conditions and the effects of actions to update implementation strategies.
- Implementation oversight involves coordinating activities of state, federal, and local agencies, tribal governments; and non-profit organizations. The Partnership develops a strategic science program and biennial science work plans that describe the research, monitoring, and modeling needed to guide recovery efforts.
- Performance management includes tracking, analyzing, and reporting on progress in meeting performance goals in the Action Agenda and 2020 recovery targets set by the Leadership Council. Progress is reported in the Performance Accountability Application and in the State of the Sound report. Strategic science and performance management information combine to inform revisions to the Action Agenda.

	FY 2014	FY 2015	Biennial Total
FTE's	13.7	14.0	13.9
GFS	\$531,000	\$506,000	\$1,037,000
Other	\$3,788,000	\$2,409,000	\$6,197,000
Total	\$4,319,000	\$2,915,000	\$7,234,000

Expected Results

A scientifically guided Action Agenda focused on the most important threats and using the most effective techniques to guide the investment of resources to protect and restore Puget Sound by 2020. Coordinated implementation by stakeholders involved in recovery. A comprehensive performance management system that evaluates and reports on achievement of 2020 goals. A robust regional monitoring and science program to ensure that actions and strategies are grounded in science and demonstrate effectiveness.

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 478 - Puget Sound Partnership

002131 Number of acres per year of marine, estuarine and nearshore river habitat restored, enhanced or protected as part of the effort to restore populations of salmon and other species with declining populations.			
Biennium	Period	Actual	Target
2013-15	A3		2,500
	A2		2,500
2011-13	A3		2,500
	A2	9,239	2,500
2009-11	A3	4,312	2,500
	A2	1,338	2,500

002132 Percentage of the five Puget Sound bio-geographic regions, that experience an improvement in wild Chinook abundance in 2-4 populations.			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3		100%
	A2		100%

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 478 - Puget Sound Partnership

002136 Percent of highest priority near-term actions reporting 'On Plan' (and 'Completed').			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2011-13	Q8	71%	100%
	Q7	63%	100%
	Q6	66%	100%
	Q5	77%	100%
	Q4	77%	100%
	Q3	77%	100%
	Q2	77%	100%
	Q1	73%	100%
2009-11	Q8	76.7%	100%
	Q7	80%	100%
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 478 - Puget Sound Partnership

002129 Percent of Partnership Led Near-Term Actions Reporting 'On Plan' (and 'Completed').			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2011-13	Q8	53%	90%
	Q7	44%	90%
	Q6	40%	90%
	Q5	34%	90%
	Q4	68%	90%
	Q3	74%	90%
	Q2	74%	90%
	Q1	66%	90%
2009-11	Q8	66%	90%
	Q7	63%	90%
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

002130 Percentage of sampling sites reporting improved condition, based on marine water condition index.			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3		100%
	A2		100%
2009-11	A3	8%	100%
	A2	8%	100%

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 478 - Puget Sound Partnership

A003 Public Stewardship of Puget Sound

The Partnership is the EPA-designated Lead Organization for the regional stewardship network and its Action Agenda activities. This program implements a science-based strategy to advance best management practices for Puget Sound recovery among over four million residents in the Puget Sound region. The work in this activity builds, manages, and leverages a regional network of over five hundred community organizations to deliver targeted outcomes - best management practices implemented by citizens - that address priority pressures to the Puget Sound ecosystem related to storm water, nutrients and habitat. Staff administer the regional program; provide guidance, grants, information and technical resources to partners for local program delivery; provide web-based technology for partner collaboration; and produce publications.

	FY 2014	FY 2015	Biennial Total
FTE's	4.5	4.8	4.7
GFS	\$574,000	\$524,000	\$1,098,000
Other	\$759,000	\$754,000	\$1,513,000
Total	\$1,333,000	\$1,278,000	\$2,611,000

Expected Results

Reduced pressure on Puget Sound from citizen-based activities; enhanced environmental outcomes from partner programs through improved strategies, collaboration, capacity, and effectiveness; citizens' information access and transparency; increased partner resources, and effective agency publications.

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 478 - Puget Sound Partnership

002144 By survey, on best management practices knowledge, percentage of Puget Sound residents answering correctly that leaving dog waste in residential yards is harmful to water quality.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	63%	100%
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 478 - Puget Sound Partnership

002138 By survey, on best management practices knowledge, percentage of Puget Sound residents answering correctly that using chemical products to control weeds or other plants in residential yards is harmful to water quality.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	89%	100%
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 478 - Puget Sound Partnership

002140 By survey, on best management practices knowledge, percentage of Puget Sound residents answering correctly that using weed and feed on residential lawns is harmful to water quality.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	77%	100%
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 478 - Puget Sound Partnership

002142 By survey, on best management practices knowledge, percentage of Puget Sound residents answering correctly that washing personal vehicles in the driveway, street or parking lot is harmful to water quality.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	77%	100%
	Q3		
	Q2		
	Q1		

002133 By survey, percentage of Puget Sound residents rating the need to clean-up and protect waters in and around Puget Sound as Urgent/Extremely Urgent.			
Biennium	Period	Actual	Target
2013-15	A3		90%
	A2		90%
2011-13	A3		66%
	A2	60%	66%
2009-11	A3	68%	66%
	A2		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 478 - Puget Sound Partnership

002145 By survey, on best management practices, percentage of Puget Sound households answering that they 'Always' / 'Usually' pick up their dog's waste from their yard.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	77%	100%
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 478 - Puget Sound Partnership

002139 By survey, on best management practices, percentage of Puget Sound households answering that they 'Never' / 'Seldom' use chemical products to control or kill moss, weeds or other plants in their yard.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	65%	100%
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 478 - Puget Sound Partnership

002141 By survey, on best management practices, percentage of Puget Sound households answering that they 'Never' / 'Seldom' use weed and feed on their lawn.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	66%	100%
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 478 - Puget Sound Partnership

002143 By survey, on best management practices, percentage of Puget Sound households answering that they 'Never' / 'Seldom' wash their vehicles in the driveway, street or parking lot.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	60%	100%
	Q3		
	Q2		
	Q1		

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 478 - Puget Sound Partnership

002134 By survey, percentage of Puget Sound residents agreeing or strongly agreeing that 'one person's actions can make a difference in improving the health of waters and fish and wildlife habitat in the Puget Sound region'.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	83%	100%
	Q3		
	Q2		
	Q1		

A004 Support Ecosystem Recovery

The Partnership implements several key programs related to Puget Sound recovery. It helps coordinate local actions and provides financial and technical assistance to advance priority actions and local projects including salmon recovery, storm water (including low-impact development), oil spills, nutrients and toxics, and invasive species. The Partnership is the state-designated regional organization that coordinates implementation of Puget Sound salmon recovery actions. This includes supporting local decision makers to develop, update, and implement Chinook and steelhead recovery plans, as well as coordinating region-wide salmon recovery implementation reporting, monitoring, and adaptive management.

	FY 2014	FY 2015	Biennial Total
FTE's:	10.6	10.6	10.6
GFS:	\$0	\$0	\$0
Other:	\$2,509,000	\$2,337,000	\$4,846,000
Total:	\$2,509,000	\$2,337,000	\$4,846,000

Expected Results

Completed habitat recovery projects to protect and restore the highest priority fish passage, near-shore, floodplain, and estuary locations. Fulfillment of state responsibilities for salmon recovery. Reduced

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Agency: 478 - Puget Sound Partnership

negative impacts from storm water and invasive species in Puget Sound. Coordinated and prioritized implementation of Action Agenda responsibilities by local entities.

002131 Number of acres per year of marine, estuarine and nearshore river habitat restored, enhanced or protected as part of the effort to restore populations of salmon and other species with declining populations.			
Biennium	Period	Actual	Target
2013-15	A3		2,500
	A2		2,500
2011-13	A3		2,500
	A2	9,239	2,500
2009-11	A3	4,312	2,500
	A2	1,338	2,500

002132 Percentage of the five Puget Sound bio-geographic regions, that experience an improvement in wild Chinook abundance in 2-4 populations.			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3		100%
	A2		100%

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 490 - Department of Natural Resources

A001 Administration

This activity provides executive leadership for all agency operations and oversees financial accountability, human resource management, information technology services, facilities management, State Environmental Policy Act (SEPA) review, and public disclosure on an agency-wide basis. This activity represents the "overhead" portion of administrative functions; the remainder is distributed as "indirect" to all DNR activities.

	FY 2014	FY 2015	Biennial Total
FTE's	81.3	81.0	81.2
GFS	\$2,554,000	\$2,709,000	\$5,263,000
Other	\$9,905,000	\$10,317,000	\$20,222,000
Total	\$12,459,000	\$13,026,000	\$25,485,000

Expected Results

The Department establishes, and clearly communicates, direction for sustainably managing state lands and protecting the public's natural resources. Reliable information that demonstrates financial accountability is available to all decision-makers. The Department hires the right people, has a workforce that is competent, productive, motivated, informed and safe, and has the flexibility to meet future workforce needs. Agency employees have reliable access to all information technology tools necessary to accomplish their work. The Department has appropriate and well-maintained facilities that enable employees to efficiently do their jobs. The public is able to obtain information resulting from SEPA, as well other information necessary to understand department operations and decisions.

001985 Amount of DNR fleet and facilities metric ton carbon dioxide equivalent emissions reduced from 2005 levels.			
Biennium	Period	Actual	Target
2013-15	A3		157
	A2		157
2011-13	A3	184	155
	A2	1,534	200

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Agency: 490 - Department of Natural Resources

001186 Percent of time vendors and employees are paid within OFM-specified timeframes.			
Biennium	Period	Actual	Target
2013-15	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2011-13	Q8	92.6%	95%
	Q7	92.4%	95%
	Q6	87%	95%
	Q5	93.4%	95%
	Q4	94.2%	95%
	Q3	94.7%	95%
	Q2	90.9%	95%
	Q1	90.1%	95%
2009-11	Q8	94%	95%
	Q7	94.9%	95%
	Q6	92.8%	95%
	Q5	92.6%	95%
	Q4	93.5%	95%
	Q3	94%	95%
	Q2	91.8%	95%
	Q1	90%	95%

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 490 - Department of Natural Resources

001309 Percentage of time the Information Technology network is up and running.			
Biennium	Period	Actual	Target
2011-13	Q8		93%
	Q7		
	Q6		
	Q5		
	Q4		93%
	Q3		
	Q2		
	Q1		
2009-11	Q8	95.6%	95%
	Q7	91.7%	95%
	Q6	94.2%	95%
	Q5	90.8%	95%
	Q4	95.5%	95%
	Q3	94.7%	95%
	Q2	98.8%	95%
	Q1	97.6%	95%

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Agency: 490 - Department of Natural Resources

001167 Percent of all internal DNR project and nonproject proposals processed within 72 hours.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

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Agency: 490 - Department of Natural Resources

001168 Percent of all public record requests responded within five working days.			
Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	99.6%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	99.6%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%

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Agency: 490 - Department of Natural Resources

001281 The DNR OSHA Incident Rate (OIR) based on the number of injuries per employee hours worked.			
Biennium	Period	Actual	Target
2013-15	Q8		4.45
	Q7		4.63
	Q6		4.75
	Q5		4.87
	Q4		5.13
	Q3		5.25
	Q2		5.38
	Q1		5.5
2011-13	Q8	5.5	6.02
	Q7	5.79	6.17
	Q6	5.82	6.33
	Q5	6.89	6.49
	Q4	4.97	6.66
	Q3	5.51	6.83
	Q2	6.6	7
	Q1	7.58	7.18
2009-11	Q8		
	Q7	6.83	7.23
	Q6		
	Q5		
	Q4		
	Q3	7.75	7.87
	Q2		
	Q1		

A016 Forest Practices Act and Rules

This activity compliance with forest practice rules and regulations and conducts enforcement activities. The Forest Practices Program develops and issues forest practices operational guidance; reviews, conditions and approves forest practices applications; reviews and approves road maintenance and abandonment plans; supports the Forest Practices Board; and develops and updates the Forest Practices Board Manual including rules affecting small forest landowners.

	FY 2014	FY 2015	Biennial Total
FTE's	123.3	123.2	123.3
GFS	\$8,651,000	\$9,176,000	\$17,827,000
Other	\$3,450,000	\$3,646,000	\$7,096,000
Total	\$12,101,000	\$12,822,000	\$24,923,000

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Agency: 490 - Department of Natural Resources

Expected Results

Applicants comply with Forest Practices Rules. Total fish passage barriers repaired by large forest landowners to allow fish passage, per requirements in the Forest Practices Rules, increase. DNR meets statutory time limits for acting on Class III and IV permit applications and ensures that all large forest landowners are meeting their road maintenance and abandonment planning (RMAP) requirements.

001188 Percentage of Class III and Class IV Forest Practices Applications approved, conditioned, or disapproved within the 30-day application review period.			
Biennium	Period	Actual	Target
2013-15	Q8		1,920
	Q7		1,320
	Q6		1,080
	Q5		1,560
	Q4		1,920
	Q3		1,200
	Q2		1,200
	Q1		1,800
2011-13	Q8	1,755	1,000
	Q7	1,137	1,000
	Q6	1,032	1,000
	Q5	1,411	1,000
	Q4	1,703	1,000
	Q3	1,097	1,000
	Q2	1,049	1,000
	Q1	1,578	1,000
2009-11	Q8	100	99
	Q7	100	99
	Q6	100	99
	Q5	100	99
	Q4	100	99
	Q3	100	99
	Q2	100	99
	Q1	100	99

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Agency: 490 - Department of Natural Resources

001189 Percent of forest management activities in compliance with Forest Practices Rules.				
Biennium	Period	Actual	Target	
2011-13	A3		90%	
	A2		90%	
	A2			
	A2			
	A1	0%		
	A1	0%		
	2009-11	A3	79%	85%
		A3	0%	0%
A2		0%	0%	
A2		0%	0%	
A2		0%	0%	
A2		0%	0%	
A1		0%	0%	
A1		0%	0%	

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001191 Total number of fish passage barriers repaired by large forest landowners to allow fish passage, per requirements in the Forest Practices Rules, from an estimated 2001 starting point of 7,292.			
Biennium	Period	Actual	Target
2013-15	A3		
	A3		202
	A2		
	A2		202
	A2		
	A2		
	A1		
	A1		
2011-13	A3	0	0
	A3	20	17
	A2	0	0
	A2	17	17
	A2	0	0
	A2	0	0
	A1	0	0
	A1	0	0
2009-11	A3	0	0
	A3		350
	A2	0	0
	A2	628	350
	A2	0	0
	A2	0	0
	A1	0	0
	A1	0	0

A015 Forest Practices - Manage Adaptively

This activity produces technical information and science based recommendations to assist the Forest Practices Board in determining if and when it is necessary or advisable to adjust forest practices rules and guidance in order to achieve Forest and Fish goals, resource objectives, and performance targets. This is a required component of the State's Forest and Fish Habitat Conservation Plan.

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	FY 2014	FY 2015	Biennial Total
FTE's	4.2	4.2	4.2
GFS	\$87,000	\$93,000	\$180,000
Other	\$5,384,000	\$5,386,000	\$10,770,000
Total	\$5,471,000	\$5,479,000	\$10,950,000

Expected Results

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

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Agency: 490 - Department of Natural Resources

001192 Number of scientific investigations completed by the Cooperative Monitoring, Evaluation and Research Committee (CMER) and evaluated by the Forests & Fish Policy Committee to determine whether an adaptive management response is needed.			
Biennium	Period	Actual	Target
2013-15	Q8		0
	Q7		2
	Q6		0
	Q5		1
	Q4		2
	Q3		1
	Q2		0
	Q1		0
2011-13	Q8	1	1
	Q7	1	1
	Q6	0	1
	Q5	0	0
	Q4	1	1
	Q3	1	1
	Q2	0	1
	Q1	0	0
2009-11	Q8	1	2
	Q7	0	1
	Q6	1	2
	Q5	1	1
	Q4	1	1
	Q3	1	1
	Q2	0	1
	Q1	0	0

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A027 Small Forest Landowner and Stewardship Office

The Small Forest Landowner Office (SFLO) improves the economic vitality and environmental quality of small forestland holdings by providing expertise and technical assistance in the management of small forestland holdings; assisting with development of alternative management and harvest plans and managing the purchase of conservation easements from small forest landowners under the Forestry Riparian Easement Program and elimination of barriers to fish habitat through the Family Forest Fish Passage Program. The SFLO also manages the Rivers and Habitat Open Space Program (RHOSP). RHOSP purchases conservation easements from eligible forest landowners for the preservation of channel migration zones and critical habitat (state) for threatened and endangered species. The Stewardship Program provides advice and education to non-industrial private forest landowners in developing and implementing a Forest Stewardship Plan for their property. The program helps landowners increase the environmental and economic contributions of their land to society by integrating management for fish and wildlife habitat, water quality and wetlands, timber and wood fiber, forest health, wildfire hazard reduction, special forest products, aesthetics, and recreation.

	FY 2014	FY 2015	Biennial Total
FTE's	21.4	21.3	21.4
GFS	\$263,000	\$279,000	\$542,000
Other	\$1,951,000	\$2,948,000	\$4,899,000
Total	\$2,214,000	\$3,227,000	\$5,441,000

Expected Results

Forestry Riparian easements are purchased from eligible small forest landowners in order to protect riparian habitat. Fish passage barriers are eliminated to allow fish passage on small forest landowner properties, per requirements in the Forest Practices Rules. Rivers and Habitat easements are purchased from forest landowners to protect channel migration zones and critical habitats of state listed threatened and endangered species, per requirements in the forest practices rules.

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Agency: 490 - Department of Natural Resources

001193 Number of small forest landowners from whom a Forest Riparian Easement is purchased to protect riparian habitat.			
Biennium	Period	Actual	Target
2013-15	Q8		1
	Q7		5
	Q6		5
	Q5		0
	Q4		0
	Q3		4
	Q2		4
	Q1		0
2011-13	Q8	12	13
	Q7	2	12
	Q6	0	13
	Q5	0	12
	Q4	0	18
	Q3	0	17
	Q2	0	15
	Q1	0	0
2009-11	Q8	148	
	Q7	0	
	Q6	0	
	Q5	0	
	Q4	0	
	Q3	0	
	Q2	0	
	Q1	0	

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Agency: 490 - Department of Natural Resources

001987 Total number of fish passage barriers repaired since 2003 under the Family Forest Fish Passage Program (FFFPP) on small forest landowner properties to allow fish passage, per requirements in the Forest Practices Rules.

Biennium	Period	Actual	Target
2013-15	Q8		0
	Q7		0
	Q6		0
	Q5		47
	Q4		0
	Q3		0
	Q2		0
	Q1		47
2011-13	Q8	47	10
	Q7	0	10
	Q6	0	10
	Q5	19	10
	Q4	0	10
	Q3	0	10
	Q2	0	10
	Q1	26	10

002517 Number of Rivers and Habitat Open Space program conservation easements purchased from forest landowners to protect riparian and upland habitat.

Biennium	Period	Actual	Target
2013-15	Q8		1
	Q7		0
	Q6		0
	Q5		0
	Q4		1
	Q3		0
	Q2		0
	Q1		0

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A021 Natural Areas

This activity includes maintenance activities and operational support for more than 150,000 acres of Natural Area Preserves (NAPs) and Natural Resource Conservation Areas (NRCAs). The Natural Areas Program maintains and restores ecological functions of NAPs and NRCAs in critical and at risk habitats like Puget Sound, protecting native ecosystems, and rare plants, and animal species, while providing research and environmental education opportunities and, where appropriate, low-impact public uses.

	FY 2014	FY 2015	Biennial Total
FTE's	10.9	11.0	11.0
GFS	\$314,000	\$333,000	\$647,000
Other	\$758,000	\$846,000	\$1,604,000
Total	\$1,072,000	\$1,179,000	\$2,251,000

Expected Results

Maintain 55 natural area preserves and 36 natural resources conservation areas in the best ecological condition possible while providing appropriate public access for research, environmental education and low impact public use.

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 490 - Department of Natural Resources

001352 Number of natural areas treated to reduce threat from invasive species.			
Biennium	Period	Actual	Target
2013-15	Q8		1
	Q7		0
	Q6		0
	Q5		1
	Q4		7
	Q3		0
	Q2		1
	Q1		7
2011-13	Q8	0	0
	Q7	0	0
	Q6	1	0
	Q5	1	0
	Q4	4	6
	Q3	0	0
	Q2	0	2
	Q1	10	7
2009-11	Q8	0	1
	Q7	0	0
	Q6	0	0
	Q5	3	1
	Q4	9	10
	Q3	0	0
	Q2	3	0
	Q1	5	5

A022 Natural Heritage

The Natural Heritage Program maintains scientific information and data on Washington's native ecosystem and rare plant and animal species to help ensure the protection and maintenance of Washington's natural diversity. It maintains a listing of the most imperiled and rare native species and ecosystem types and assigns conservation priorities to each species and ecosystem. It also supports informed decisions (e.g. GMA decisions and forest certifications) by natural resource managers, planners, and businesses and consults on the impact of land use and land management activities on the state's plants, animals, and natural communities.

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	FY 2014	FY 2015	Biennial Total
FTE's:	4.8	4.8	4.8
GFS:	\$328,000	\$347,000	\$675,000
Other:	\$323,000	\$417,000	\$740,000
Total:	\$651,000	\$764,000	\$1,415,000

Expected Results

Natural Heritage data regarding ecosystems and rare plant and animal species native to Washington is updated and available to local government, state and federal agencies and public and private land managers to inform land use decisions.

001356 Percentage of rare plants, animals and ecosystems (listed in the 2011 State of Washington Natural Heritage Plan) reviewed in order to set conservation priorities so that private and public owners can make appropriate land management decisions.

Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7	100%	100%
	Q6	0%	
	Q5	0%	
	Q4	0%	
	Q3	0%	
	Q2	0%	
	Q1	0%	

A037 State Lands Management - Roads

The Department manages the existing state forest road system (approximately 12,000 miles), providing access to DNR lands for forest management activities; develops standards and tools for road and bridge design and construction; administers natural resource engineering public works contracts; and provides forest engineering expertise and support to state lands programs.

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	FY 2014	FY 2015	Biennial Total
FTE's	93.1	92.9	93.0
GFS	\$0	\$0	\$0
Other	\$12,057,000	\$12,001,000	\$24,058,000
Total	\$12,057,000	\$12,001,000	\$24,058,000

Expected Results

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

001170 Total number of fish barriers removed on DNR-managed lands, from an estimated 2001 starting point of 1,864 and an updated total of 2,347.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		10
	Q5		28
	Q4		
	Q3		
	Q2		15
	Q1		56
2011-13	Q8	280	306
	Q7	274	311
	Q6	276	317
	Q5	282	329
	Q4	397	407
	Q3	391	413
	Q2	390	419
	Q1	411	436
2009-11	Q8	508	547
	Q7	515	552
	Q6	508	557
	Q5	509	583
	Q4	614	608
	Q3	615	617
	Q2	611	626
	Q1	655	680

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 490 - Department of Natural Resources

A044 Aquatic Lands Environmental Management

DNR manages state-owned aquatic lands in trust for the public and represents the state in federal and state-regulated contaminated sediment clean up processes. DNR also removes creosote pilings and beach debris from the aquatic environment. The Department oversees the removal and disposal of derelict vessels and provides matching dollars when acting as an authorized lead agency in vessel removal; and reimburses other public entities for their removals under the Derelict Vessel Act. Through the Dredge Materials Management Program, a multi-agency program operated by DNR, Ecology, the U.S. Environmental Protection Agency, and the U.S. Corps of Engineers, DNR provides dredge disposal sites on state-owned aquatic lands, manages the site, and contracts for environmental monitoring at the sites. Through the Invasive Species Management Program, DNR works to eradicate Spartina from Willapa Bay and Grays Harbor and to control other aquatic invasive plants and animals on state-owned aquatic lands statewide. Activities include planning for Endangered Species Act compliance and aquatic land restoration planning and implementation and coordination with and support of the Puget Sound Partnership. DNR's aquatic reserves program facilitates a process for aquatic reserve nomination, review, and implementation resulting in a management plan for each designated reserve.

	FY 2014	FY 2015	Biennial Total
FTE's	33.5	33.5	33.5
GFS	\$0	\$0	\$0
Other	\$4,687,000	\$5,006,000	\$9,693,000
Total	\$4,687,000	\$5,006,000	\$9,693,000

Expected Results

Restore and maintain natural functions, habitats and species on state owned aquatic land and remove threats from toxics materials on state owned aquatic land.

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Agency: 490 - Department of Natural Resources

000985 Number of derelict vessels removed by DNR from Washington's navigable waterways.			
Biennium	Period	Actual	Target
2013-15	Q8		2
	Q7		8
	Q6		7
	Q5		4
	Q4		8
	Q3		2
	Q2		7
	Q1		2
2011-13	Q8	12	2
	Q7	15	8
	Q6	13	7
	Q5	8	4
	Q4	9	8
	Q3	4	2
	Q2	6	7
	Q1	5	2
2009-11	Q8	14	0
	Q7	7	8
	Q6	11	7
	Q5	3	0
	Q4	6	8
	Q3	11	0
	Q2	6	7
	Q1	5	0

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Agency: 490 - Department of Natural Resources

001012 Percent of new and reauthorized uses of state owned aquatic land that incorporate established conservation practices.			
Biennium	Period	Actual	Target
2013-15	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2		95%
	Q1		95%
2011-13	Q8	100%	95%
	Q7	86.2%	95%
	Q6	96.8%	95%
	Q5	92.3%	95%
	Q4	100%	95%
	Q3	91.7%	95%
	Q2	95.8%	95%
	Q1	100%	95%
2009-11	Q8	98%	95%
	Q7	100%	95%
	Q6	100%	95%
	Q5	96%	95%
	Q4	100%	95%
	Q3	100%	95%
	Q2	100%	95%
	Q1	100%	95%

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

The Department monitors trends in critical marine habitats. Through rigorous scientific monitoring, the Department tracks temporal trends in eelgrass, floating kelp, and intertidal biotic communities in support of Puget Sound's health and recovery through the Partnership's 2020 recovery goal.

	FY 2014	FY 2015	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$0	\$0	\$0
Other	\$575,000	\$553,000	\$1,128,000
Total	\$575,000	\$553,000	\$1,128,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 490 - Department of Natural Resources

Expected Results

The state shows progress toward achieving 2020 goals for Puget Sound recovery.

000991 Number of eelgrass sites monitored as an indicator of Puget Sound health.			
Biennium	Period	Actual	Target
2013-15	A3		105
	A2		80
2011-13	A3	0	0
	A3	57	0
	A2	0	0
	A2	47	0
	A2	66	105
	A2	0	0
	A1	53	80
2009-11	A1	0	0
	A3	11	
	A3	50	
	A2	0	
	A2	41	
	A2	103	105
	A2	0	
	A1	90	80
A1	0		

A046 Resource Protection

The Forest Health program annually monitors forest insect and disease conditions, and provides education, and technical assistance and financial assistance to state and private forest landowners in efforts to improve forest health. The Urban and Community Forestry program provides coordinated technical, educational, and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs to enhance the quality of life and health in Washington's urban areas.

	FY 2014	FY 2015	Biennial Total
FTE's	23.6	23.5	23.6
GFS	\$414,000	\$439,000	\$853,000
Other	\$1,493,000	\$2,293,000	\$3,786,000
Total	\$1,907,000	\$2,732,000	\$4,639,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 490 - Department of Natural Resources

Expected Results

Provide technical and financial assistance in insect and disease management.

001986 Acres of state and private forest protected or improved through assistance provided through the forest health program.			
Biennium	Period	Actual	Target
2013-15	Q8		1,025
	Q7		800
	Q6		325
	Q5		1,100
	Q4		1,111
	Q3		1,075
	Q2		1,110
	Q1		2,774
2011-13	Q8	1,074	740
	Q7	293	0
	Q6	1,016	940
	Q5	690	740
	Q4	340	740
	Q3	798	0
	Q2	1,089	940
	Q1	1,078	740

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Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 490 - Department of Natural Resources

001443 Number of strategies implemented as a result of evaluations for current or potential forest insect, disease, fire or wind problems.			
Biennium	Period	Actual	Target
2011-13	Q8		1
	Q7		
	Q6		
	Q5		
	Q4		1
	Q3		
	Q2		
	Q1		
2009-11	Q8	0	1
	Q7	0	
	Q6	0	
	Q5	0	
	Q4	1	1
	Q3	0	
	Q2	0	
	Q1	0	

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Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	4,276.7	4,256.6	4,266.7
GFS	\$86,364,000	\$85,304,000	\$171,668,000
Other	\$500,176,000	\$515,655,000	\$1,015,831,000
Total	\$586,540,000	\$600,959,000	\$1,187,499,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	All Agencies
Version	2C - Enacted Recast
Include Policy Level	Yes
Result Area	II - Improve the quality of Wa
Version Source	OFM