

**Sustainable Energy and a Clean Environment**

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

**A003 Implementing Integrated Solutions to Protect Instream Resources**

Ecology staff seeks to meet increasing water demands from population growth, while protecting limited instream resources and adapting to climate change. Actions include:

- Instream flow rules - Work with local stakeholders to implement and update, as needed, instream flow rules for fish and wildlife, recreation, and other instream resources. Evaluate regions of the state that are experiencing conflict over water, as potential areas for adjudication.
- Streamflow Restoration - Work with watershed groups to establish or revise a streamflow restoration plan to mitigate the impacts of new domestic water use.
- Section 401 federal licensing of dams - Collaborate with local governments, tribes, and other stakeholders to develop permit conditions for hydropower facilities that ensure minimum instream flows are met and that stream flows are adjusted to adapt to water supply conditions during the 50 year license period.
- Water acquisition - Acquire senior water rights to restore and protect stream flows. Review municipal and industrial reclaimed water projects and water system plans to ensure new uses of water do not impair senior rights. Monitor water supply conditions that may impact water rights and the environment, and respond when water supplies are impacted by drought.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	44.7	50.2	47.5
<b>GFS</b>	\$8,875,000	\$8,108,000	\$16,983,000
<b>Other</b>	\$2,079,000	\$1,442,000	\$3,521,000
<b>Total</b>	\$10,954,000	\$9,550,000	\$20,504,000

**Expected Results**

- Water will be available to meet the needs, today and into the future, for communities, agriculture, industry, and fish.
- Permanent instream flow protections are in place, agricultural irrigation is efficient, and Washington communities manage their water resources sustainably.
- Impacts from new water uses are offset by streamflow restoration projects.

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<b>002772 Number of technical assistance visits, calls, or emails to local organizations</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		80
	Q3		80
	Q2		80
	Q1	120	80
2017-19	Q8	129	15
	Q7	147	15
	Q6	147	15
	Q5	113	15
	Q4	85	15
	Q3	104	15
	Q2	96	15
	Q1	124	15
2015-17	Q8	72	10
	Q7	80	10
	Q6	115	10
	Q5	78	10
	Q4	9	10
	Q3	16	10
	Q2	13	10
	Q1	10	10

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<b>001155 Percentage of monitored stream flows below critical flow levels.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		7.13%
	Q7		7.13%
	Q6		7.13%
	Q5		7.13%
	Q4		7.13%
	Q3		7.13%
	Q2	28.2%	7.13%
	Q1	28.2%	7.13%
2017-19	Q8	55.5%	7.13%
	Q7	41.8%	7.13%
	Q6	2.5%	7.13%
	Q5	34.2%	7.13%
	Q4	20.1%	7.13%
	Q3	2.5%	7.13%
	Q2	2.5%	7.13%
	Q1	15.8%	7.13%
2015-17	Q8	0%	7.13%
	Q7	8.3%	7.13%
	Q6	0.8%	7.13%
	Q5	27.5%	7.13%
	Q4	51.7%	7.13%
	Q3	0%	7.13%
	Q2	25.8%	7.13%
	Q1	51%	7.13%

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<b>002954</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A2		

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<b>001566 Volume of water acquired for instream flow in acre feet.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	0	
2017-19	Q8	0	500
	Q7	0	500
	Q6	138.93	500
	Q5	52.13	500
	Q4	259.47	500
	Q3	336.54	500
	Q2	550.22	500
	Q1	0	500
2015-17	Q8	0	50
	Q7	0	50
	Q6	0	50
	Q5	1,210	50
	Q4	250	50
	Q3	0	50
	Q2	0	50
	Q1	1,167	50

<b>002686 Volume of water acquired for projects that improve irrigation efficiency.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A2		
2017-19	A3	0.25	900
	A2	0	900
2015-17	A3	735	900
	A2	0	900

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**A024 Manage Water Rights**

The agency allocates surface and ground water to meet the state’s many water supply needs. Ecology staff makes decisions on applications for new water rights, changes to existing water rights, and by participating in water rights adjudications in areas where additional certainty is needed.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	61.6	55.5	58.6
<b>GFS</b>	\$6,676,000	\$6,539,000	\$13,215,000
<b>Other</b>	\$1,813,000	\$1,891,000	\$3,704,000
<b>Total</b>	\$8,489,000	\$8,430,000	\$16,919,000

**Expected Results**

- Improved allocation of new water rights and changes to existing rights through sound and timely permit decision making.
- 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.

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001577 Number of water right decisions completed.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		125
	Q3		125
	Q2		125
	Q1	93	125
2017-19	Q8	94	125
	Q7	94	125
	Q6	72	125
	Q5	182	125
	Q4	103	125
	Q3	92	125
	Q2	47	125
	Q1	213	125
2015-17	Q8	175	125
	Q7	136	125
	Q6	92	125
	Q5	178	125
	Q4	171	125
	Q3	307	125
	Q2	79	125
	Q1	91	125

**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.

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	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	32.8	32.6	32.7
<b>GFS</b>	\$3,860,000	\$4,071,000	\$7,931,000
<b>Other</b>	\$903,000	\$915,000	\$1,818,000
<b>Total</b>	\$4,763,000	\$4,986,000	\$9,749,000

**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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<b>001579 Percentage of water rights mapping completed statewide.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		73%
	Q3		
	Q2		
	Q1	72.44%	
2017-19	Q8	70.4%	70%
	Q7	70.33%	70%
	Q6	69.79%	70%
	Q5	69.66%	70%
	Q4	69.47%	69%
	Q3	69.19%	69%
	Q2	68.79%	69%
	Q1	68.23%	69%
2015-17	Q8	67.77%	70%
	Q7	67.32%	69%
	Q6	66.71%	68%
	Q5	66.45%	67%
	Q4	66.09%	66%
	Q3	64.76%	65%
	Q2	64%	64%
	Q1	64%	63%



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**A063 Climate Change Mitigation and Adaptation**

State law sets limits on greenhouse gas emissions and establishes a portfolio of policies to reduce energy use and build a clean energy economy. It also sets 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 administers 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, design and implement emission reduction strategies, and monitor and influence federal initiatives that reduce greenhouse gas emissions.

Ecology helps local governments and state agencies identify and report their greenhouse gas emissions and develop strategies to reduce those emissions.

Ecology makes information about the climate available to decision makers in the public and private sectors, as well as the public.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	33.2	31.1	32.2
<b>GFS</b>	\$1,632,000	\$1,561,000	\$3,193,000
<b>Other</b>	\$2,623,000	\$2,473,000	\$5,096,000
<b>Total</b>	\$4,255,000	\$4,034,000	\$8,289,000

**Expected Results**

- The amount of greenhouse gas emissions decrease each year so the statewide emission targets are met (RCW 70.235.020).
- Detailed sector-by-sector greenhouse gas emission inventories are updated regularly so policy makers and the public have the most recent data.
- State agency and local government emissions are reported and tracked to comply with state and federal laws.
- Hydrofluorocarbon emissions are reduced through implementation of E2SHB 1112 (2019).
- Ecology meets its responsibilities to implement E2SSB 5116 (2019) to transition the state to a 100 percent Clean Energy Future.
- The Governor’s Executive Order 18-01 on state efficiency and environmental performance is implemented so the state can reach the goal of eliminating 100 percent of greenhouse emissions from state operations.



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001009 Tons of greenhouse gas emissions produced statewide.			
Target: 2020 statutory target equal to statewide emissions level of 93.6* million metric tons (mmt) of carbon dioxide equivalents (CO2e) in 1990.			
*Updated			
Biennium	Period	Actual	Target
2017-19	A3		
	A3		
	A2		
	A2		
	A2		
	A2		88.4
	A1		
	A1		88.4
2015-17	A3		
	A3		
	A2		
	A2		
	A2		
	A2		88.4
	A1		
	A1	97.5	88.4

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**A007 Correctional Camps**

Camps provide trained crews for emergency fire suppression, recreation facility improvements, community projects, forest health improvement projects and state land management activities. The camps are managed in coordination with training and rehabilitation goals of the Department of Corrections and the Department of Children, Youth and Families.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	50.8	50.6	50.7
<b>GFS</b>	\$5,817,000	\$4,904,000	\$10,721,000
<b>Other</b>	\$2,605,000	\$2,977,000	\$5,582,000
<b>Total</b>	\$8,422,000	\$7,881,000	\$16,303,000

**Expected Results**

: National Wildfire Coordinating Group trained 10-person crews for fire suppression, year-round all hazard response, initial attack, mop-up operations and extended attack, feed firefighters in WA with mobile kitchens and a lunch preparation facility;  
 All incarcerated individuals on hand crews dispatched to wildfires meet NWCG Firefighter 2 qualification standards (with the exception of IS-700).

Maintaining DOC/DCYF agreements to ensure camp operations are successful for all parties.

Maintain trained forest crew supervisors in the positions of kitchen operations, and incarcerated individuals for successful operation of incident kitchens.

Cost effective project completion including: Planting, slashing and thinning on state forestlands; recreation facility improvements, community projects, and state lands management activities. The health and revenue projection value of DNR state trust lands is enhanced through successful completion of silvicultural projects.

The quality of Washington's natural resources is enhanced through quality work carried out for federal, State and local agencies by the Camps Program.

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001442 Number of 10-person handcrews trained, certified and available for fire response.			
Biennium	Period	Actual	Target
2019-21	Q8		24
	Q7		8
	Q6		24
	Q5		27
	Q4		24
	Q3		8
	Q2	21	24
	Q1	26	27
2017-19	Q8	27	24
	Q7	8	24
	Q6	19	24
	Q5	26	24
	Q4	22	24
	Q3	9	24
	Q2	12	24
	Q1	24	24
2015-17	Q8	26	27
	Q7	7	27
	Q6	18	27
	Q5	27	27
	Q4	26	27
	Q3	17	27
	Q2	21	27
	Q1	27	27

**A020 Law Enforcement**

DNR Police protects trust assets and public safety. They promotes and monitor safe access to department-managed lands and facilities for both non-motorized and motorized recreation. Natural Resources Police Officers (NRPO’s) provide enforcement on over 160 recreation sites and more than 1,100 miles of trails across the state. They also work collaboratively with other state and local enforcement agencies to provide seamless coverage. The majority of NRPO time is devoted to detection and/or apprehension of persons committing infractions or violating traffic and criminal laws.

	FY 2020	FY 2021	Biennial Total
FTE's	12.5	12.5	12.5
GFS	\$78,000	\$75,000	\$153,000
Other	\$1,875,000	\$1,911,000	\$3,786,000
<b>Total</b>	<b>\$1,953,000</b>	<b>\$1,986,000</b>	<b>\$3,939,000</b>

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**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
2019-21	Q8		187
	Q7		157
	Q6		156
	Q5		174
	Q4		177
	Q3		170
	Q2	197	157
	Q1	169	222
2017-19	Q8	206	190
	Q7	161	125
	Q6	170	145
	Q5	180	190
	Q4	177	190
	Q3	172	125
	Q2	166	145
	Q1	241	190
2015-17	Q8	359	312
	Q7	244	278
	Q6	279	284
	Q5	434	466
	Q4	345	376
	Q3	379	324
	Q2	307	329
	Q1	391	406

**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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	FY 2020	FY 2021	Biennial Total
FTE's	239.7	239.5	239.6
GFS	\$0	\$0	\$0
Other	\$43,519,000	\$44,170,000	\$87,689,000
<b>Total</b>	<b>\$43,519,000</b>	<b>\$44,170,000</b>	<b>\$87,689,000</b>

**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, state institutions, counties, and local taxing districts derived from sustainable timber harvest and resource management of state lands.			
Biennium	Period	Actual	Target
2019-21	Q8		\$50
	Q7		\$45
	Q6		\$45
	Q5		\$40
	Q4		\$53
	Q3		\$43
	Q2	\$115.4	\$42
	Q1	\$36.5	\$36
2017-19	Q8	\$62.6	\$50
	Q7	\$42.4	\$45
	Q6	\$42.2	\$45
	Q5	\$37.7	\$40
	Q4	\$54.3	\$50
	Q3	\$45.4	\$40
	Q2	\$40.8	\$40
	Q1	\$32.3	\$35
2015-17	Q8	\$50	\$55.2
	Q7	\$34.1	\$51.1
	Q6	\$36.3	\$51.1
	Q5	\$32.7	\$47
	Q4	\$49.8	\$51.3
	Q3	\$45.7	\$47.5
	Q2	\$36.9	\$47.5
	Q1	\$30.9	\$43.7

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001429 Volume of timber sold under the sustainable harvest plan and conservation requirements.			
Biennium	Period	Actual	Target
2019-21	Q8		91
	Q7		137
	Q6		137
	Q5		91
	Q4		92
	Q3		138
	Q2	115	138
	Q1	93	92
2017-19	Q8	164	125
	Q7	148	175
	Q6	124	150
	Q5	50	50
	Q4	145	115
	Q3	141	165
	Q2	179	185
	Q1	36	35
2015-17	Q8	166	125
	Q7	173	175
	Q6	121	150
	Q5	49	50
	Q4	187	130
	Q3	181	182
	Q2	119	158
	Q1	49	55

**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 1000 leases for wind power; rock, sand, gravel, and minerals; communication sites; commercial real estate. The DNR has acquired more than 2,900 easements for managing state trust lands and has granted more than 7,900 rights-of-way to others who want access across state lands. Sustained non-tax revenue generated from leases and rights-of-way that supports trust beneficiaries, including the common school construction fund, universities and timber counties.

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	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	56.5	56.3	56.4
<b>GFS</b>	\$330,000	\$262,000	\$592,000
<b>Other</b>	\$8,330,000	\$8,376,000	\$16,706,000
<b>Total</b>	\$8,660,000	\$8,638,000	\$17,298,000

**Expected Results**

Periodically adjust lease rental rates to keep pace with inflation indexes such as the Consumer Price Index (CPI) as well as market conditions as allowed by law.

<b>001432 Non-tax revenue provided to support school construction, university buildings and state institutions derived from lease management of state lands.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		\$10.5
	Q7		\$8.1
	Q6		\$16.7
	Q5		\$7.8
	Q4		\$11
	Q3		\$8.5
	Q2	\$17.8	\$16.5
	Q1	\$8.4	\$8
2017-19	Q8	\$11.7	\$10
	Q7	\$4.4	\$8
	Q6	\$18.9	\$15
	Q5	\$9	\$8
	Q4	\$11.4	\$9
	Q3	\$9.4	\$8
	Q2	\$16.4	\$14
	Q1	\$8.4	\$7
2015-17	Q8	\$9.4	\$8.9
	Q7	\$8.4	\$8.7
	Q6	\$17.1	\$13.3
	Q5	\$8.1	\$7.1
	Q4	\$9.7	\$8.6
	Q3	\$6.7	\$8.4
	Q2	\$17.4	\$13.1
	Q1	\$7.6	\$6.9



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**A038 State Lands Management - Silviculture, Monitoring and Training**

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, and stand management activities including vegetation control and precommercial thinning. 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. DNR also manages seed orchard and seed collection/extraction/storage programs in order to meet reforestation requirements and ensure future forests are well-adapted and genetically diverse. DNR monitors performance and implementation of the state trust lands habitat conservation plan (HCP) and other program guidelines.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	94.6	94.6	94.6
<b>GFS</b>	\$17,000	\$14,000	\$31,000
<b>Other</b>	\$19,259,000	\$19,286,000	\$38,545,000
<b>Total</b>	\$19,276,000	\$19,300,000	\$38,576,000

**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.

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001989 Number of acres managed through replanting, vegetation control or pre-commercial thinning.			
Biennium	Period	Actual	Target
2019-21	Q8		6,000
	Q7		5,000
	Q6		2,000
	Q5		10,000
	Q4		5,000
	Q3		3,000
	Q2	2,307	1,000
	Q1	6,229	9,000
2017-19	Q8	6,702	9,400
	Q7	3,975	5,400
	Q6	4,021	3,900
	Q5	13,288	9,300
	Q4	7,633	9,400
	Q3	5,189	5,400
	Q2	1,331	3,900
	Q1	12,981	9,300
2015-17	Q8	19,279	12,000
	Q7	4,780	7,000
	Q6	3,321	6,000
	Q5	16,823	15,000
	Q4	11,587	12,000
	Q3	11,602	7,000
	Q2	5,017	6,000
	Q1	12,181	13,000

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<b>001343 Percent of Sustainable Forestry Initiative (SFI) and Forest Stewardship Council (FSC) certification requirements met during annual audit.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		100%
	Q7		
	Q6		100%
	Q5		
	Q4		100%
	Q3		
	Q2	99.4%	100%
	Q1		
2017-19	Q8	101%	101%
	Q7	0%	0%
	Q6	162%	162%
	Q5	0%	0%
	Q4	101%	101%
	Q3	0%	0%
	Q2	162%	162%
	Q1	0%	0%
2015-17	Q8	100%	100%
	Q7		
	Q6	100%	100%
	Q5		
	Q4	99%	100%
	Q3		
	Q2	99.4%	100%
	Q1		

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

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. DNR provides 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. DNR monitors the effectiveness of HCP conservation strategies in producing anticipated habitat conditions. Research is conducted to provide information pertinent to HCP strategies and adaptive management. DNR maintains green certification across 2.1 million acres of forested state trust lands.

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

	FY 2020	FY 2021	Biennial Total
FTE's	64.9	64.9	64.9
GFS	\$163,000	\$119,000	\$282,000
Other	\$9,256,000	\$9,478,000	\$18,734,000
<b>Total</b>	<b>\$9,419,000</b>	<b>\$9,597,000</b>	<b>\$19,016,000</b>

**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
2019-21	Q8		100%
	Q7		
	Q6		100%
	Q5		
	Q4		100%
	Q3		
	Q2	99.4%	100%
	Q1		
2017-19	Q8	101%	101%
	Q7	0%	0%
	Q6	162%	162%
	Q5	0%	0%
	Q4	101%	101%
	Q3	0%	0%
	Q2	162%	162%
	Q1	0%	0%
2015-17	Q8	100%	100%
	Q7		
	Q6	100%	100%
	Q5		
	Q4	99%	100%
	Q3		
	Q2	99.4%	100%
	Q1		

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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 is responsible for providing professional surveying and mapping services for the management of state lands. It also is responsible for acquiring surveying and mapping products used for land management and natural resource protection. These products are available for DNR resource management and protection activities, other government agencies, businesses, and the public. Statewide aerial imagery is acquired for use by DNR and made available through the state portal to other state agencies. This program also provides staff support to the Board of Geographic Names. This program provides a statewide database for the identification and preservation of survey maps for use in the monumentation of property 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 the official Cadastre for ownership and encumbrance records for DNR upland and aquatic land management.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	49.2	52.6	50.9
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$5,217,000	\$5,026,000	\$10,243,000
<b>Total</b>	\$5,217,000	\$5,026,000	\$10,243,000

**Expected Results**

Boundaries of state trust lands are surveyed and posted to preclude property trespass in relation to management activities. This provides stable boundaries and documentation of current DNR managed state land ownership. Statewide survey map records are kept current and up to date. Aerial imagery is available for both the agency and the public.

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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
2019-21	Q8		0.45
	Q7		0.41
	Q6		0.4
	Q5		0.35
	Q4		0.45
	Q3		0.41
	Q2	0.52	0.4
	Q1	0.68	0.35
2017-19	Q8	0.68	0.35
	Q7	0.41	0.32
	Q6	0.53	0.46
	Q5	0.38	0.39
	Q4	0.66	0.33
	Q3	0.66	0.32
	Q2	0.53	0.45
	Q1	0.47	0.38
2015-17	Q8	0.35	0.35
	Q7	0.54	0.32
	Q6	0.41	0.46
	Q5	0.3	0.39
	Q4	0.45	0.33
	Q3	0.65	0.32
	Q2	0.31	0.45
	Q1	0.55	0.38

**A030 State Lands Management - Asset Planning and Transactions**

This program protects and enhances the value of State Trust Lands, conservation lands 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 Policies for Sustainable Forests and Habitat Conservation Plan, and maintain working natural resource landscapes.

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

	FY 2020	FY 2021	Biennial Total
FTE's	16.7	16.6	16.7
GFS	\$203,000	\$183,000	\$386,000
Other	\$1,802,000	\$1,805,000	\$3,607,000
<b>Total</b>	<b>\$2,005,000</b>	<b>\$1,988,000</b>	<b>\$3,993,000</b>

**Expected Results**

Increase the conservation protections for Natural Areas and strategically move State Trust Lands through various land transaction methods to maintain 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
2019-21	Q8		1,500
	Q7		1,500
	Q6		1,500
	Q5		1,500
	Q4		1,500
	Q3		1,500
	Q2	724	1,500
	Q1	2,277	1,500
2017-19	Q8	867	1,500
	Q7	798	1,500
	Q6	491	1,500
	Q5	821	1,500
	Q4	18,324	1,500
	Q3	146	1,500
	Q2	254	1,500
	Q1	90	1,500
2015-17	Q8	3,449	8,000
	Q7	622	5,000
	Q6	2,881	3,000
	Q5	123	1,500
	Q4	244	2,800
	Q3	7,519	3,000
	Q2	639	500
	Q1	1,348	1,400

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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 access, are water-dependent, protect the environment, use renewable resources, and generate revenue. DNR contracts with public and private entities across the state through leases and port management agreements. The Department asserts state ownership, identifies appropriate transaction opportunities, applies leasing conditions to ensure habitat protection based on sound science, and maintains ownership and encumbrance data for state-owned aquatic lands.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	59.0	59.0	59.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$7,997,000	\$8,251,000	\$16,248,000
<b>Total</b>	\$7,997,000	\$8,251,000	\$16,248,000

**Expected Results**

: Enhanced public access to state owned-aquatic land, fostering of water-dependent uses, environmental and resource protection, utilization of renewable resources, improved habitat conditions on leases and generation of 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
2019-21	Q8		\$6.2
	Q7		\$7
	Q6		\$7.9
	Q5		\$9.2
	Q4		\$7.7
	Q3		\$8.3
	Q2	\$5.7	\$7.2
	Q1	\$7.2	\$8.5
2017-19	Q8	\$5.2	\$6.7
	Q7	\$8.8	\$7.5
	Q6	\$9.4	\$8.4
	Q5	\$5.3	\$9.7
	Q4	\$14.3	\$8.2
	Q3	\$9.5	\$8.8
	Q2	\$8.1	\$7.7
	Q1	\$6.5	\$9
2015-17	Q8	\$15.7	\$6.4
	Q7	\$10.9	\$7.1
	Q6	\$6.8	\$8
	Q5	\$6.3	\$9.2
	Q4	\$5.7	\$5.9
	Q3	\$7.2	\$6.5
	Q2	\$6.8	\$7.3
	Q1	\$6.2	\$8.5

**A026 Shellfish Program**

This program oversees the commercial harvest of the state wildstock 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; and conducting market research and economic analysis.

	FY 2020	FY 2021	Biennial Total
FTE's	18.0	18.0	18.0
GFS	\$0	\$0	\$0
Other	\$4,620,000	\$4,577,000	\$9,197,000
<b>Total</b>	<b>\$4,620,000</b>	<b>\$4,577,000</b>	<b>\$9,197,000</b>

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

**Expected Results**

Offer harvest rights for the state’s allowable share of geoduck at auction held at least quarterly, generating revenue for the Aquatic Lands Enhancement Account and the Resource Management Cost Account – Aquatics.

000987 Percent of the state's share of total allowable catch of commercial geoduck offered for harvest.			
Biennium	Period	Actual	Target
2017-19	A3	95.9%	98%
	A2	98.2%	98%
2015-17	A3	98.3%	98%
	A2	85%	98%

**A056 State Lands Management - Community Forest Trust Management**

This activity protects and enhances the value of Community Forest Trust lands managed by the department. This activity includes maintenance activities and operational support for more than 55,000 acres of existing community forests, with an emphasis on self-sustaining, active forest management as well as recreation. It requires a community working forest management plan developed by the department and local partners.

	FY 2020	FY 2021	Biennial Total
FTE's	2.3	2.3	2.3
GFS	\$532,000	\$446,000	\$978,000
Other	\$30,000	\$30,000	\$60,000
<b>Total</b>	<b>\$562,000</b>	<b>\$476,000</b>	<b>\$1,038,000</b>

**Expected Results**

Implement the Teanaway Community Forest management plan and develop the Teanaway Community Forest Recreation Plan. Develop the Klickitat Canyon Community Forest management plan in coordination with the local land trust.

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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.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	21.3	21.8	21.6
<b>GFS</b>	\$123,000	\$123,000	\$246,000
<b>Other</b>	\$9,541,000	\$9,531,000	\$19,072,000
<b>Total</b>	\$9,664,000	\$9,654,000	\$19,318,000

**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**

<b>001183 Number of approved facilities meeting 90% of the Site Certification Agreement requirements.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		8
	Q7		8
	Q6		8
	Q5		8
	Q4		8
	Q3	8	8
	Q2	8	8
	Q1	8	8
2017-19	Q8	8	8
	Q7	8	8
	Q6	8	8
	Q5	8	8
	Q4	8	8
	Q3	8	8
	Q2	8	8
	Q1	8	8
2015-17	Q8	8	8
	Q7	8	8
	Q6	8	8
	Q5	8	8
	Q4	8	8
	Q3	8	8
	Q2	8	8
	Q1	8	8

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

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

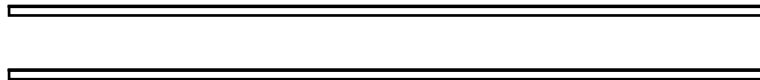
**A001 Implementation of the Management Plan and National Scenic Area Act**

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 (NSA) and Management Plan. Citizens may appeal county land-use decisions to the Commission, which acts as a quasi-judicial body by reviewing the facts of the case and rendering a final decision. The Vital Signs Indicators Project (VSI) measures and tracks the conditions of the scenic, natural, economic, cultural, and recreational resources in the NSA. Monitoring guides adaptive management and provides empirical information to inform management plan review and implementation. The Commission also reviews federal monies dispensed by Oregon and Washington investment boards in the form of economic development loans and grants.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	7.0	6.9	7.0
<b>GFS</b>	\$544,000	\$570,000	\$1,114,000
<b>Other</b>	\$641,000	\$575,000	\$1,216,000
<b>Total</b>	\$1,185,000	\$1,145,000	\$2,330,000

**Expected Results**

The Gorge Management Plan is implemented in a consistent way, and that meets the intent of Congress. Development in the National Scenic Area complies with guidelines set forth in the NSA Act and Management Plan. The Commission has timely, relevant and complete research and data, upon which to base decisions. Employment and economic vitality in urban areas of the Columbia River Gorge counties increase, while resource protections required in the Scenic Areas of the Columbia River Gorge are maintained.



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**Strategy: Establish safeguards and standards to prevent and manage pollution**

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

<b>000047 Number of presentations to civic and community groups each year</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		
	Q7		
	Q6		30
	Q5		
	Q4		
	Q3		
	Q2		30
	Q1		
2017-19	Q8		40
	Q7		
	Q6	27	
	Q5		
	Q4	35	40
	Q3		
	Q2		
	Q1		
2015-17	Q8	56	15
	Q7		
	Q6		
	Q5		
	Q4	25	15
	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
2019-21	Q8		
	Q7		
	Q6		95%
	Q5		
	Q4		
	Q3		
	Q2		95%
	Q1		
2017-19	Q8		85%
	Q7		
	Q6	100%	
	Q5		
	Q4	100%	85%
	Q3		
	Q2		
	Q1		
2015-17	Q8	100%	85%
	Q7		
	Q6		
	Q5		
	Q4	0%	85%
	Q3		
	Q2		
	Q1		

002920 Percentage of Commission development reviews issued within 72 days of receiving a complete application.			
Biennium	Period	Actual	Target
2019-21	A3		85%
	A2		85%
2017-19	A3	67%	75%
	A2	14%	75%

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

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

<b>002921 By survey, percentage of customers rating their satisfaction with the Commission's overall quality of services provided as 'good' or 'excellent'.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		75%
	A2		75%
2017-19	A3	67%	75%
	A2	67%	75%



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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 identification studies to address known or suspected problems at specific sites and across regional areas. These studies support our 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 assessing the amount of nutrients in large watersheds. Many projects support development of water quality improvement plans or Total Maximum Daily Load (TMDLs) to assess how much of a pollutant a waterbody can absorb without exceeding water quality standards.

	FY 2020	FY 2021	Biennial Total
FTE's	65.5	64.7	65.1
GFS	\$0	\$0	\$0
Other	\$9,047,000	\$9,680,000	\$18,727,000
Total	\$9,047,000	\$9,680,000	\$18,727,000

**Expected Results**

Polluted waters are studied to identify pollution sources or cleanup success so resource managers have credible scientific information to make decisions to protect the environment and public health. All study reports are peer reviewed, completed on schedule, and published to the internet so the information is shared with the public and can be used to make regulatory and policy decisions.

001165 Number of polluted waters assessed to identify pollution sources or cleanup success.			
Biennium	Period	Actual	Target
2019-21	A3		50
	A2		50
2017-19	A3	46	50
	A2	65	50
2015-17	A3	60	50
	A2	121	50

**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.

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

**Agency: 461 - Department of Ecology**

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	56.8	57.4	57.1
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$11,198,000	\$10,703,000	\$21,901,000
<b>Total</b>	\$11,198,000	\$10,703,000	\$21,901,000

**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**

<b>001554 Average number of days it takes to make final decisions on construction stormwater permits.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	74.75	60
	Q1	69.86	60
2017-19	Q8	57.1	60
	Q7	58.68	60
	Q6	84.17	60
	Q5	73.3	60
	Q4	67.42	60
	Q3	65	60
	Q2	56.39	60
	Q1	46.19	60
2015-17	Q8	48.09	60
	Q7	61.37	60
	Q6	65.02	60
	Q5	57.51	60
	Q4	55.9	60
	Q3	65.09	60
	Q2	62.83	60
	Q1	51.74	60

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

**Agency: 461 - Department of Ecology**

<b>001557 Number of construction stormwater inspections</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	304	225
	Q1	237	225
2017-19	Q8	288	225
	Q7	295	225
	Q6	269	225
	Q5	183	225
	Q4	298	225
	Q3	212	225
	Q2	176	225
	Q1	204	225
2015-17	Q8	152	225
	Q7	221	225
	Q6	226	225
	Q5	268	225
	Q4	198	225
	Q3	190	225
	Q2	174	225
	Q1	180	225

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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
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	127	100
	Q1	128	100
2017-19	Q8	112	100
	Q7	96	100
	Q6	73	100
	Q5	60	100
	Q4	69	100
	Q3	45	100
	Q2	98	100
	Q1	104	100
2015-17	Q8	64	100
	Q7	36	100
	Q6	49	100
	Q5	51	100
	Q4	38	100
	Q3	57	100
	Q2	23	100
	Q1	64	100

001555 Percentage of city and county Phase II Municipal Stormwater permittees in substantial compliance with permit.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3	88%	90%
	A2	83%	90%
2015-17	A3	84%	90%
	A2	93%	90%

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

**Agency: 461 - Department of Ecology**

<b>001559 Percentage of construction stormwater facilities submitting discharge monitoring reports as required by their permit.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	47.63%	60%
	Q1	55.19%	60%
2017-19	Q8		60%
	Q7		60%
	Q6	60%	60%
	Q5	59.46%	60%
	Q4	62.43%	60%
	Q3	62.22%	60%
	Q2	64.87%	60%
	Q1	64.14%	60%
2015-17	Q8	53.71%	60%
	Q7	58.78%	60%
	Q6	57.77%	60%
	Q5	63.87%	60%
	Q4	59.19%	60%
	Q3	42.89%	60%
	Q2	46.76%	60%
	Q1	45.24%	60%

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

**Agency: 461 - Department of Ecology**

<b>001558 Percent of industrial stormwater facilities submitting discharge monitoring reports as required by permit.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	47.5%	75%
	Q1	85.61%	75%
2017-19	Q8	81.78%	75%
	Q7	85.59%	75%
	Q6	85%	75%
	Q5	71.9%	75%
	Q4	85%	75%
	Q3	79.8%	75%
	Q2	87.7%	75%
	Q1	62.85%	75%
2015-17	Q8	58.04%	75%
	Q7	63.29%	75%
	Q6	59.71%	75%
	Q5	60.69%	75%
	Q4	58.98%	75%
	Q3	55.16%	75%
	Q2	56.52%	75%
	Q1	54.96%	75%

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

**Agency: 461 - Department of Ecology**

**A009 Eliminate Waste and Promote Material Reuse**

The Department of Ecology:

- Provides technical assistance to local governments for waste reduction, and recycling, including focus on reducing contamination, addressing plastic packaging, and developing marketing programs for recycled commodities.
- Reduces wasted food through a state food waste reduction and diversion plan.
- Provides technical assistance to promote reuse of organic materials.
- Ensures an environmentally compliant biosolids program in the state.
- Advises state and local governments on how to promote environmentally preferred purchasing.
- Oversees producer managed recycling programs.

	FY 2020	FY 2021	Biennial Total
FTE's	45.2	45.7	45.5
GFS	\$25,000	\$26,000	\$51,000
Other	\$8,714,000	\$8,522,000	\$17,236,000
<b>Total</b>	<b>\$8,739,000</b>	<b>\$8,548,000</b>	<b>\$17,287,000</b>

**Expected Results**

- The amount of solid waste generated and disposed of by businesses and residents decreases so air, water, and greenhouse gas pollution is reduced and resources are conserved.
- The amount of materials recovered for recycling, composting, and other uses increases so fewer valuable materials enter the waste stream, there is less waste for disposal, and greenhouse gas emissions are reduced. Materials include recyclables, organic matter, compost, biosolids, electronics, and mercury containing lights.

<b>002868 Percentage of biosolids beneficially used annually</b>			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3	79.84%	85%
	A2	79.84%	85%
2015-17	A3	76.92%	85%
	A2	105.04%	85%



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**Agency: 461 - Department of Ecology**

<b>001486 Percentage of materials recycled and recovered for energy annually.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A3		
	A2		
	A2		
	A2		
	A2		
	A1		
	A1	0.49	
2017-19	A3		
	A3		
	A2		
	A2		
	A2		
	A2	0.49	0.5
	A1		
2015-17	A1	0.48	0.5
	A3		
	A3		
	A2		
	A2		
	A2	0.47	0.54
	A1		
	A1	0.48	0.54

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<b>001485 Pounds of solid waste disposed annually per person by Washington residents and businesses. Reported annually in Quarters 2 and 6.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A3		
	A2		
	A2		
	A2		
	A2		
	A1		
	A1	2,020	
2017-19	A3		
	A3		
	A2		
	A2		
	A2		
	A2	2,820	2,600
	A1		
2015-17	A1	2,805	2,500
	A3		
	A3		
	A2		
	A2		
	A2		
	A2	2,840	2,263
	A1		
A1	2,778	2,176	

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**Agency: 461 - Department of Ecology**

<b>001496 Pounds of solid waste generated per dollar (State GDP). Reported annually in Quarters 3 and 7.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A3		
	A2		
	A2		
	A2		
	A2		
	A1		
	A1		
2017-19	A3	0.09	0.1
	A3		
	A2	0.09	0.1
	A2		
	A2		
	A2		
	A1		
	A1		
2015-17	A3	0.1	0.1
	A3		
	A2	0.1	0.1
	A2		
	A2		
	A2		
	A1		
	A1		

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<b>001494 Tons of electronics collected for recycling annually through the E-Cycle Washington program.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A3		
	A2		
	A2		
	A2		
	A2		
	A1		
	A1	10,687	
2017-19	A3		
	A3		
	A2		
	A2		
	A2		
	A2	12,667	15,500
	A1		
2015-17	A1	15,451	15,500
	A3		
2015-17	A3		
	A3		
	A2		
	A2		
	A2		
	A2	18,429	21,000
	A1		
A1	21,293	21,000	

<b>002826 Tons of mercury-containing lights collected for recycling through LightRecycle Washington</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A2		
2017-19	A3	300	337.2
	A2	307.5	306.5
2015-17	A3	278.7	237.1
	A2	235.1	201.8

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<b>001499 Tons of organic material recovered for composting and other uses.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A3		
	A2		
	A2		
	A2		
	A2		
	A1		
	A1		
2017-19	A3	2,279,350	2,300,000
	A3		
	A2	2,415,417	2,300,000
	A2		
	A2		
	A2		
	A1		
	A1		
2015-17	A3	2,203,195	2,300,000
	A3		
	A2	2,237,766	2,300,000
	A2		
	A2		
	A2		
	A1		
	A1		

**A012 Ensure Environmental Laboratories Provide Quality Data**

Ecology accredits environmental laboratories that submit data to the agency and to the Department of Health. The accreditation program covers analyses in all typical environmental matrices (air, water, soil, sediment, tissue), and drinking water. Accreditation ensures environmental laboratories have the demonstrated capability to provide accurate and defensible data. Ecology’s laboratory accreditation program is the primary method of performance monitoring for over 400 laboratories in the accreditation program. Ecology will start accrediting cannabis laboratories in 2024. To prepare for this role, Ecology is leading the Cannabis Science Task Force to recommend lab quality standards for cannabis laboratories.

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	FY 2020	FY 2021	Biennial Total
FTE's	8.9	8.9	8.9
GFS	\$0	\$0	\$0
Other	\$1,249,000	\$1,301,000	\$2,550,000
<b>Total</b>	<b>\$1,249,000</b>	<b>\$1,301,000</b>	<b>\$2,550,000</b>

**Expected Results**

Laboratories accredited by Ecology maintain successful, quality programs so accurate and defensible analytical data are available for environmental and public health decisions.

001161 Percentage of acceptable proficiency testing analyses completed by accredited laboratories.			
Biennium	Period	Actual	Target
2019-21	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2	97%	100%
	Q1	97.4%	100%
2017-19	Q8	97%	96%
	Q7	97%	96%
	Q6	96%	96%
	Q5	96%	96%
	Q4	96%	96%
	Q3	96%	96%
	Q2	97%	96%
	Q1	96%	96%
2015-17	Q8	96%	96%
	Q7	95%	96%
	Q6	97%	96%
	Q5	98%	96%
	Q4	97%	96%
	Q3	96%	96%
	Q2	96%	96%
	Q1	97%	96%

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**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).

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	12.5	12.4	12.5
<b>GFS</b>	\$7,000	\$8,000	\$15,000
<b>Other</b>	\$1,466,000	\$1,499,000	\$2,965,000
<b>Total</b>	\$1,473,000	\$1,507,000	\$2,980,000

**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.
- Removal and remediation actions for the 324 Building and soil contamination will be performed.
- Capsules containing cesium and strontium from the Waste Encapsulation Storage Facility will be transferred to dry storage at a new permitted interim storage facility at Hanford.
- The Plutonium Uranium Extraction Plant (PUREX) radioactive mixed waste storage tunnels, one of which collapsed, will be structurally stabilized and closed.
- Permitting and compliance oversight at Perma Fix Northwest, AREVA, Puget Sound Naval Shipyard, and Energy Northwest will continue.

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001361 Decontaminate and decommission the plutonium finishing plant on Hanford on schedule by 2016. (percent complete)			
Biennium	Period	Actual	Target
2017-19	Q8		100%
	Q7		100%
	Q6	99%	100%
	Q5	99%	100%
	Q4	99%	100%
	Q3	99%	99%
	Q2	99%	99%
	Q1	98%	98%
2015-17	Q8	98%	98%
	Q7	98%	98%
	Q6	95%	95%
	Q5	93%	93%
	Q4	91%	91%
	Q3	90%	93%
	Q2	89%	90%
	Q1	88%	88%

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

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

	FY 2020	FY 2021	Biennial Total
FTE's	34.4	30.3	32.4
GFS	\$7,000	\$8,000	\$15,000
Other	\$3,877,000	\$3,900,000	\$7,777,000
<b>Total</b>	<b>\$3,884,000</b>	<b>\$3,908,000</b>	<b>\$7,792,000</b>

**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



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milestones.

- Start conceptual planning and design of an interim storage facility for immobilized high level waste.

002893 Percent completion of tasks required to construct and operate Hanford's low activity tank waste treatment plant (WTP)			
Biennium	Period	Actual	Target
2017-19	Q8		50%
	Q7		50%
	Q6	1%	50%
	Q5	0%	44%
	Q4	0%	39%
	Q3	0%	39%
	Q2	0%	22%
	Q1	2%	11%
2015-17	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 2020	FY 2021	Biennial Total
FTE's	16.8	18.2	17.5
GFS	\$9,000	\$9,000	\$18,000
Other	\$2,013,000	\$2,050,000	\$4,063,000
Total	\$2,022,000	\$2,059,000	\$4,081,000

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**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.
- Single shell tanks are emptied and waste safely stored to meet consent decree requirements.
- A permit is issued for the Double Shell Tank Farms and the 242A evaporator by January 2021.
- A closure plan is issued for the Single Shell Tank Farms by January 2021.

001357 Number of single shell tanks containing radioactive hazardous waste emptied at Hanford. 28 total tanks emptied by 2027			
Biennium	Period	Actual	Target
2017-19	A3		0
	A2	1	1
2015-17	A3	2	0
	A2	2	2

**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 2020	FY 2021	Biennial Total
FTE's	18.2	19.1	18.7
GFS	\$7,000	\$8,000	\$15,000
Other	\$2,909,000	\$2,838,000	\$5,747,000
Total	\$2,916,000	\$2,846,000	\$5,762,000

**Expected Results**

- Manage and retrieve, treat and 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.
- 15,058 cubic meters (cumulative) of retrievably stored waste will be retrieved from the burial grounds at Hanford, certified for shipment to the Waste Isolation Pilot Plant in New Mexico, or treated for disposal at Hanford by September 30, 2030.
- The U.S. Ecology commercial low level radioactive waste site MTCA remediation will be completed in coordination with closure activities that are being directed by the Washington Department of Health.

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<b>002892 Cubic meters of radioactive, dangerous waste certified by US DOE for shipment to the Waste Isolation Pilot Project in New Mexico or treated for disposal at Hanford.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	Q8		1,330
	Q7		1,260
	Q6	1,688	1,190
	Q5	1,655	1,120
	Q4	1,420	1,050
	Q3	1,267	980
	Q2	1,206	910
	Q1	1,120	840
2015-17	Q8	980	770
	Q7	910	700
	Q6	840	630
	Q5	750	560
	Q4	655	490
	Q3	560	420
	Q2	420	350
	Q1	280	280

**A019 Improve Community Access to Hazardous Substance and Waste Information**

Ecology provides the public and local governments with information about the type, location, and source of hazardous substances in local communities. Ecology 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 as well as its transport, treatment, and/or disposal.
- Identify toxic chemicals released and stored by businesses.
- Track information on facilities that prepare pollution prevention plans.
- Prepare informational publications, such as Shoptalk, a newsletter for hazardous waste generators.

According to federal and state community right-to-know laws, Ecology also responds to public inquiries about toxic chemicals and provides a web site for this purpose.

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	FY 2020	FY 2021	Biennial Total
FTE's	24.0	23.1	23.6
GFS	\$0	\$0	\$0
Other	\$2,550,000	\$2,753,000	\$5,303,000
<b>Total</b>	<b>\$2,550,000</b>	<b>\$2,753,000</b>	<b>\$5,303,000</b>

**Expected Results**

Dangerous waste and chemical data (type, location, amount, etc.) is available to emergency responders, and local governments so they can plan and prepare for chemical hazards in their communities. This is accomplished through:

- Publishing and promoting the Shoptalk newsletter to 10,000 subscribers.
- Creating or updating 50 business publications each year and posting them to the web.
- Writing and distributing eight business pollution prevention success stories during the biennium.
- Updating our compliance and toxics reduction web content.

001286 Number of visits to Ecology's Hazardous Waste and Toxics Reduction web sites.			
Biennium	Period	Actual	Target
2017-19	Q8		81,270
	Q7		81,270
	Q6		81,270
	Q5	10,200	81,270
	Q4	9,400	81,270
	Q3	93,654	81,270
	Q2	119,659	81,270
	Q1	125,206	81,270
2015-17	Q8	131,092	81,270
	Q7	125,670	81,270
	Q6	126,887	81,270
	Q5	128,114	81,270
	Q4	127,248	81,270
	Q3	122,787	81,270
	Q2	127,296	81,270
	Q1	116,530	75,250

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**A020 Improve Quality of Data Used for Environmental Decision Making**

To ensure the reliability and integrity of data Ecology generates, agency staff:

- Provide guidance and training on developing quality assurance project plans.
- Review project proposals.
- Consult on sampling design requirements and interpretation of results.

This quality assurance work is required by the Environmental Protection Agency 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.
- Supply information for policy decisions to support agency mandates.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	4.6	4.6	4.6
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$601,000	\$629,000	\$1,230,000
<b>Total</b>	\$601,000	\$629,000	\$1,230,000

**Expected Results**

- Standard operating procedures are up-to-date and approved for quality assurance so 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 so the quality and credibility of data generated for decision-making is documented.
- Entities receiving funding for work involving environmental data can continue to receive EPA funds.

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<b>002855 Percentage of field monitoring standard operating procedures that are up to date and approved for quality assurance.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2	93%	100%
	Q1	100%	100%
2017-19	Q8	97%	94%
	Q7	98%	94%
	Q6	98.9%	94%
	Q5	90%	94%
	Q4	98%	94%
	Q3	100%	94%
	Q2	100%	94%
	Q1	100%	94%
2015-17	Q8	100%	94%
	Q7	100%	94%
	Q6	100%	94%
	Q5	99%	94%
	Q4	90%	94%
	Q3	95.7%	94%
	Q2	89.6%	94%
	Q1	92.1%	94%

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**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.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	38.6	38.5	38.6
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$4,337,000	\$4,749,000	\$9,086,000
<b>Total</b>	\$4,337,000	\$4,749,000	\$9,086,000

**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).
- 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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<b>001284 Number of significant toxics-related environmental threats resolved.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	44	66
2017-19	Q8	45	66
	Q7	49	66
	Q6	54	66
	Q5	65	66
	Q4	52	66
	Q3	55	66
	Q2	55	66
	Q1	63	66
2015-17	Q8	58	66
	Q7	54	66
	Q6	61	66
	Q5	48	66
	Q4	70	66
	Q3	82	66
	Q2	73	66
	Q1	62	66



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<b>001294 Percentage chance of finding a significant environmental threat during a compliance inspection.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	35.6%	20%
2017-19	Q8	38.9%	20%
	Q7	58.5%	20%
	Q6	52.9%	20%
	Q5	62.5%	20%
	Q4	68%	22.5%
	Q3	53.6%	22.5%
	Q2	70.7%	22.5%
	Q1	56.3%	22.5%
2015-17	Q8	54.8%	24%
	Q7	63.5%	24%
	Q6	61.2%	24%
	Q5	52.3%	24%
	Q4	42.2%	26.5%
	Q3	44.1%	26.5%
	Q2	53%	26.5%
	Q1	45%	26.5%

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**Agency: 461 - Department of Ecology**

**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 also oversees performance contracts with nine Puget Sound counties (in addition to Spokane County). These contracts provide for Local Source Control Specialists to conduct technical assistance visits to small businesses.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	12.2	12.2	12.2
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$3,831,000	\$4,155,000	\$7,986,000
<b>Total</b>	\$3,831,000	\$4,155,000	\$7,986,000

**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.
- Providing six web-based dangerous waste workshop videos and training modules to help business properly manage dangerous waste and fill out their annual reports.
- Conducting at least four dangerous waste workshops across the state.

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

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<b>001296 Number of Ecology-funded small business technical assistance visits conducted by local government.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	1,309	756
2017-19	Q8	1,469	756
	Q7	1,077	756
	Q6	1,051	756
	Q5	943	756
	Q4	813	756
	Q3	994	756
	Q2	775	756
	Q1	469	756
2015-17	Q8	1,152	756
	Q7	1,133	756
	Q6	869	756
	Q5	627	756
	Q4	894	756
	Q3	861	756
	Q2	816	756
	Q1	451	756

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001295 Number of toxics-related technical assistance visits.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	48	20
2017-19	Q8	127	20
	Q7	35	20
	Q6	43	20
	Q5	125	20
	Q4	83	20
	Q3	50	20
	Q2	53	20
	Q1	139	20
2015-17	Q8	108	20
	Q7	32	20
	Q6	25	20
	Q5	109	120
	Q4	79	120
	Q3	28	120
	Q2	73	120
	Q1	147	120

**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.

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	FY 2020	FY 2021	Biennial Total
FTE's	23.6	23.6	23.6
GFS	\$0	\$0	\$0
Other	\$2,364,000	\$2,440,000	\$4,804,000
<b>Total</b>	<b>\$2,364,000</b>	<b>\$2,440,000</b>	<b>\$4,804,000</b>

**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.

002476 Percentage of underground storage tank sites inspected within 3 years.			
Biennium	Period	Actual	Target
2019-21	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2	99%	95%
	Q1	99%	95%
2017-19	Q8	99%	95%
	Q7	97%	95%
	Q6	98%	95%
	Q5	97%	95%
	Q4	98%	95%
	Q3	99%	95%
	Q2	99%	95%
	Q1	99%	95%
2015-17	Q8	99%	95%
	Q7	99%	95%
	Q6	99%	95%
	Q5	99.9%	95%
	Q4	99.5%	95%
	Q3	99%	95%
	Q2	99%	95%
	Q1	97%	95%

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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. We do three primary activities to collect data:

- Monitor air quality to assess trends; focus on compliance; and assess control strategies, health effects, and environmental damage.
- Develop emission inventories to quantify pollution released by air pollution sources.
- Meteorological and dispersion modeling to forecast movement and concentration of air pollutants, carrying capacity of airsheds, interactions of pollutants, and point of maximum impact of pollution.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	24.4	25.0	24.7
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$4,077,000	\$4,011,000	\$8,088,000
<b>Total</b>	\$4,077,000	\$4,011,000	\$8,088,000

**Expected Results**

- The percentage of monitoring data that is valid increases so Ecology has comprehensive, high-quality data to predict air quality levels, impacts, and trends to make informed policy decisions about how to manage air pollution.
- The federally-required monitoring network review and monitoring site modifications are conducted so Ecology meets state and federal air quality obligations.
- Emission inventories are improved so agency policy-makers have a better understanding of ambient concentrations, sources of priority toxics, and effectiveness of air pollution mitigation strategies.

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<b>000997 Percentage of monitoring data that is valid.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2017-19	Q8	96%	90%
	Q7	94%	90%
	Q6	92%	90%
	Q5	92%	90%
	Q4	92%	90%
	Q3	94%	90%
	Q2	94%	90%
	Q1	91%	90%
2015-17	Q8	93%	90%
	Q7	91%	90%
	Q6	90%	90%
	Q5	91%	90%
	Q4	93%	90%
	Q3	90%	90%
	Q2	87%	90%
	Q1	92%	90%

**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, Children’s Safe Products and Model Toxics Control Acts.

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	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	30.6	30.6	30.6
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$2,115,000	\$2,141,000	\$4,256,000
<b>Total</b>	\$2,115,000	\$2,141,000	\$4,256,000

**Expected Results**

The Manchester Environmental Laboratory provides accurate and defensible analytical support so clients can make environmental and enforcement decisions.

<b>001164 Number of chemical analyses completed for clients by Ecology's Manchester Environmental Laboratory.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		43,050
	Q7		22,890
	Q6		33,600
	Q5		51,000
	Q4		43,630
	Q3		22,910
	Q2	34,031	33,500
	Q1	63,567	58,000
2017-19	Q8	72,104	43,050
	Q7	15,287	22,890
	Q6	34,420	33,600
	Q5	47,801	51,000
	Q4	56,296	43,630
	Q3	15,625	22,910
	Q2	24,337	33,500
	Q1	50,046	58,000
2015-17	Q8	49,238	43,050
	Q7	17,149	22,890
	Q6	24,807	33,600
	Q5	45,614	51,000
	Q4	45,373	43,630
	Q3	18,586	22,910
	Q2	40,345	33,500
	Q1	67,380	58,000



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<b>001160 Percentage of acceptable proficiency testing analyses completed by Ecology's Manchester Environmental Laboratory.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2	100%	100%
	Q1		100%
2017-19	Q8	0%	98%
	Q7	95%	98%
	Q6	99%	98%
	Q5	100%	98%
	Q4	100%	98%
	Q3	97%	98%
	Q2	98%	98%
	Q1	0%	98%
2015-17	Q8	100%	98%
	Q7	93.3%	98%
	Q6	98.1%	98%
	Q5	100%	98%
	Q4	100%	98%
	Q3	97.8%	98%
	Q2	100%	98%
	Q1	100%	98%

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**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.
- Evaluate changes and trends in water quality over time.

This network includes sampling stations in rivers, streams, and marine waters (Puget Sound and the major coastal estuaries).

Ecology measures statewide biological, chemical, and habitat conditions to provide information on the health of watersheds on a regional scale. Ecology also measures stream flows in salmon critical basins and key watersheds statewide.

	FY 2020	FY 2021	Biennial Total
FTE's	54.7	55.6	55.2
GFS	\$237,000	\$415,000	\$652,000
Other	\$7,285,000	\$7,567,000	\$14,852,000
Total	\$7,522,000	\$7,982,000	\$15,504,000

**Expected Results**

- Trends, conditions, and changes in water quality of major freshwater rivers, Puget Sound, and the largest coastal estuaries are tracked so Ecology staff and the public are alerted to emerging water quality problems.
- Credible environmental monitoring data are produced so Ecology, other agencies and the public can make better informed decisions.

002287 Percentage of continuous monitoring data collected annually that are reliable and valid for use by other programs, agencies and the public.			
Biennium	Period	Actual	Target
2019-21	A3		100%
	A2		100%
2017-19	A3	94.9%	97%
	A2	95.7%	97%
2015-17	A3	95.6%	97%
	A2	96.1%	97%

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<b>002286 Percentage of individual sample data collected annually that are reliable and valid for use by other programs, agencies and the public.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		100%
	A2		100%
2017-19	A3	99.2%	99.6%
	A2	99.4%	99.6%
2015-17	A3	99.2%	99.6%
	A2	97.5%	99.6%

<b>001155 Percentage of monitored stream flows below critical flow levels.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		7.13%
	Q7		7.13%
	Q6		7.13%
	Q5		7.13%
	Q4		7.13%
	Q3		7.13%
	Q2	28.2%	7.13%
	Q1	28.2%	7.13%
2017-19	Q8	55.5%	7.13%
	Q7	41.8%	7.13%
	Q6	2.5%	7.13%
	Q5	34.2%	7.13%
	Q4	20.1%	7.13%
	Q3	2.5%	7.13%
	Q2	2.5%	7.13%
	Q1	15.8%	7.13%
2015-17	Q8	0%	7.13%
	Q7	8.3%	7.13%
	Q6	0.8%	7.13%
	Q5	27.5%	7.13%
	Q4	51.7%	7.13%
	Q3	0%	7.13%
	Q2	25.8%	7.13%
	Q1	51%	7.13%

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001166 Statewide river and stream water quality index score.			
Biennium	Period	Actual	Target
2019-21	A3		80
	A2		80
2017-19	A3	70	80
	A2	73	80
2015-17	A3		80
	A3	63	80
	A2		
	A2	59	80
	A2		
	A1		

**A028 Improve Environmental Compliance at State's Largest Industrial Facilities**

The Department of Ecology provides a single point of contact for compliance reviews and technical assistance for petroleum refineries, pulp and paper mills, and aluminum smelters so they have consistent regulatory oversight.

	FY 2020	FY 2021	Biennial Total
FTE's	20.5	20.6	20.6
GFS	\$77,000	\$80,000	\$157,000
Other	\$2,532,000	\$2,611,000	\$5,143,000
<b>Total</b>	<b>\$2,609,000</b>	<b>\$2,691,000</b>	<b>\$5,300,000</b>

**Expected Results**

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

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001487 Percentage of industrial section permit actions that meet the agency timeliness goals.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	64.3%	
	Q1	65.5%	
2017-19	Q8	73.3%	
	Q7	73.3%	
	Q6	73.3%	
	Q5	73.3%	
	Q4	73.3%	
	Q3	73.3%	
	Q2	70%	
	Q1	67.8%	
2015-17	Q8	67.8%	80%
	Q7	67.8%	80%
	Q6	67.8%	80%
	Q5	64.3%	80%
	Q4	67.9%	80%
	Q3	75%	80%
	Q2	71.4%	80%
	Q1	67.9%	80%

**A030 Prepare for Aggressive Response to Oil and Hazardous Material Incidents**

This activity ensures large commercial vessels, oil handling facilities, and railroad operators that transport oil by rail maintain state-approved oil spill contingency plans so they can rapidly and effectively respond to major oil spills. State planning standards ensure response equipment and personnel are strategically staged throughout the state. This work is carried out through staff review and approval of contingency plans, drills that test contingency plans, development of geographic response plans, and maintenance of a regional contingency plan in partnership with other agencies.

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	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	23.1	22.7	22.9
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$3,499,000	\$3,505,000	\$7,004,000
<b>Total</b>	\$3,499,000	\$3,505,000	\$7,004,000

**Expected Results**

- Ecology and the regulated community are fully prepared to promptly respond to oil spills, and damage from spills are minimized.
- Contingency plans are in compliance with regulations and are tested through drills.
- Geographic Response Plans (GRPs) are developed for areas that do not have plans and existing GRPs are updated and kept current.
- Maintenance of response equipment is documented by industry and records verified by Ecology.
- Washington’s environment, public health, and safety are protected.

<b>002518 Number of Geographic Response Plans (GRPs) completed for inland and marine areas, including site description, response strategies and priorities, shoreline countermeasures, resources at risk, and logistics.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		6
	A2		6
2017-19	A3	0	8
	A2	0	6
2015-17	A3	17	12
	A2	0	8

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002520 Percentage of vessel emergencies occurrences reported to Ecology, 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. Compares the number of vessel emergencies reported to the Department of Ecology with the total number of vessel emergencies that occur (as reported to the United States Coast Guard).			
Biennium	Period	Actual	Target
2019-21	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1	25%	100%
2017-19	Q8	28.57%	100%
	Q7	50%	100%
	Q6	20%	100%
	Q5	14.3%	100%
	Q4	20%	100%
	Q3	29%	100%
	Q2	60%	100%
	Q1	33.3%	100%
2015-17	Q8	33.33%	100%
	Q7	29%	100%
	Q6	13.33%	100%
	Q5	33.3%	100%
	Q4	0%	100%
	Q3	50%	100%
	Q2	0%	100%
	Q1	0%	100%

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

Facilities that treat, store or dispose of large volumes of dangerous waste must 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. Because these facilities handle such a large volume of dangerous waste they are inspected annually. They are required to have closure plans to effectively deal with the end of their waste management activities. Ecology is currently working on 20 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.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	20.7	19.7	20.2
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$2,900,000	\$3,190,000	\$6,090,000
<b>Total</b>	\$2,900,000	\$3,190,000	\$6,090,000

**Expected Results**

Facilities that treat, store, or dispose of dangerous wastes are constructed and operated to prevent soil, water, or air contamination. This is accomplished through:

- Striving to meet EPA's cleanup goals for protecting human health.
- Controlling migration of contaminated groundwater, and sites reaching “remedy construction complete”.
- Issuing high priority permit modifications to address health and safety issues or improve environmental outcomes.



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<b>001285 Percentage progress toward completed corrective action at 39 priority facilities. Semi-annual progress toward completed corrective action at 39 priority facilities.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A3		
	A2		
	A2		
	A2		
	A2		
	A1		
	A1		
2017-19	A3		95%
	A3		
	A2	82%	91%
	A2		
	A2		93%
	A2		
	A1	82%	89%
2015-17	A3	81%	87%
	A3		
	A2	79%	83%
	A2		
	A2	81%	85%
	A2		
	A1	79%	81%

**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.

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	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	91.9	91.1	91.5
<b>GFS</b>	\$350,000	\$360,000	\$710,000
<b>Other</b>	\$12,595,000	\$12,396,000	\$24,991,000
<b>Total</b>	\$12,945,000	\$12,756,000	\$25,701,000

**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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<b>001563 Percentage of active water quality discharge permits (national pollutant discharge elimination system permits) that are up to date.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		80%
	Q2	60.75%	80%
	Q1	63.75%	80%
2017-19	Q8	63.75%	80%
	Q7	56.5%	80%
	Q6	59.2%	80%
	Q5	50.7%	80%
	Q4	58.2%	80%
	Q3	58.2%	80%
	Q2	60.1%	80%
	Q1	67.59%	80%
2015-17	Q8	58.4%	80%
	Q7	71.75%	80%
	Q6	59.95%	80%
	Q5	62.5%	80%
	Q4	64.34%	80%
	Q3	64.36%	80%
	Q2	64.22%	80%
	Q1	64.88%	80%

**A033 Prevent Oil Spills from Vessels and Oil Handling Facilities**

Ecology works with communities and regulated entities to prevent spills from vessels and oil handling facilities through inspections, review and approval of plans and manuals, technical assistance, incident investigation, and risk assessment work.

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	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	25.7	25.8	25.8
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$4,716,000	\$4,791,000	\$9,507,000
<b>Total</b>	\$4,716,000	\$4,791,000	\$9,507,000

**Expected Results**

- Oil spills from regulated vessels and oil handling facilities are reduced or prevented.
- Oil spills impacting surface waters are reduced or prevented.
- Enrollment in the Exceptional Compliance Program (ECOPRO) is increased.
- Washington’s environment, public health, and safety are protected.

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**Strategy:** Establish safeguards and standards to prevent and manage pollution

**Agency:** 461 - Department of Ecology

001479 Gallons of oil spilled during oil transfers for every 100 million gallons transferred.						
Biennium	Period	Ratio	Actual	Target		
				Min	Max	
2019-21	Q8	/		0	0	
	Q7	/		0	0	
	Q6	/		0	0	
	Q5	/		0	0	
	Q4	/		0	0	
	Q3	/		0	0	
	Q2	/		0	0	
	Q1	0.03 / 2,833,876,871	0.0	0	0	
2017-19	Q8	19.69 / 2,426,623,321	0.0	0	0	
	Q7	10.78 / 2,550,000,000	0.0	0	0	
	Q6	34.5 / 2,730,000,000	0.0	0	0	
	Q5	2.82 / 2,920,000,000	0.0	0	0	
	Q4	507 / 2,610,000,000	0.0	0	0	
	Q3	6.39 / 2,620,000,000	0.0	0	0	
	Q2	12.15 / 2,620,000,000	0.0	0	0	
	Q1	42.42 / 2,830,000,000	0.0	0	0	
2015-17	Q8	1.76 / 2,710,000,000	0.0	0	0	
	Q7	30 / 2,410,000,000	0.0	0	0	
	Q6	2 / 2,870,000,000	0.0	0	0	
	Q5	10.15 / 3,240,000,000	0.0	0	0	
	Q4	35.5 / 2,820,000,000	0.0	0	0	
	Q3	44.6 / 2,570,000,000	0.0	0	0	
	Q2	18.6 / 2,680,000,000	0.0	0	0	
	Q1	9.6 / 2,810,000,000	0.0	0	0	

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

**Agency: 461 - Department of Ecology**

<b>001469 Number of oil spills to surface water from all sources, including unregulated sources.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		0
	Q7		0
	Q6		0
	Q5		0
	Q4		0
	Q3		0
	Q2		0
	Q1	167	0
2017-19	Q8	163	0
	Q7	234	0
	Q6	175	0
	Q5	185	0
	Q4	184	0
	Q3	185	0
	Q2	212	0
	Q1	207	0
2015-17	Q8	206	0
	Q7	182	0
	Q6	142	0
	Q5	129	0
	Q4	170	0
	Q3	183	0
	Q2	151	0
	Q1	137	0

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

**Agency: 461 - Department of Ecology**

<b>001477 Percentage of unique potential high-risk vessels inspected.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		20%
	Q7		20%
	Q6		20%
	Q5		20%
	Q4		20%
	Q3		20%
	Q2		20%
	Q1	17.7%	20%
2017-19	Q8	10.5%	20%
	Q7	15.6%	20%
	Q6	7.6%	20%
	Q5	3.7%	20%
	Q4	2.1%	20%
	Q3	3.8%	20%
	Q2	7.9%	20%
	Q1	7.4%	20%
2015-17	Q8	18.2%	20%
	Q7	11.5%	20%
	Q6	7.1%	20%
	Q5	8.5%	20%
	Q4	13.2%	20%
	Q3	12.6%	20%
	Q2	13.5%	20%
	Q1	12.6%	20%

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

**Agency: 461 - Department of Ecology**

<b>001480 Percentage of unique regulated over-water oil operations inspected.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		6%
	Q7		6%
	Q6		6%
	Q5		6%
	Q4		6%
	Q3		6%
	Q2		6%
	Q1	4.22%	6%
2017-19	Q8	6.94%	6%
	Q7	10.56%	6%
	Q6	8.39%	6%
	Q5	6.68%	6%
	Q4	4.25%	6%
	Q3	4.8%	6%
	Q2	6.9%	6%
	Q1	4.3%	6%
2015-17	Q8	7%	6%
	Q7	6.3%	6%
	Q6	5.1%	6%
	Q5	4.3%	6%
	Q4	4.3%	6%
	Q3	5.2%	6%
	Q2	5.8%	6%
	Q1	4.2%	6%



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**Strategy: Establish safeguards and standards to prevent and manage pollution**

**Agency: 461 - Department of Ecology**

<b>001470 Total volume of oil spilled to surface waters from all sources, including unregulated sources.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		0
	Q7		0
	Q6		0
	Q5		0
	Q4		0
	Q3		0
	Q2		0
	Q1	1,807	0
2017-19	Q8	1,061	0
	Q7	2,940	0
	Q6	2,058	0
	Q5	2,106	0
	Q4	1,751	0
	Q3	1,864	0
	Q2	2,422	0
	Q1	2,243	0
2015-17	Q8	1,314	0
	Q7	2,622	0
	Q6	1,694	0
	Q5	2,026	0
	Q4	4,730	0
	Q3	2,918	0
	Q2	1,111	0
	Q1	2,325	0

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**Strategy:** Establish safeguards and standards to prevent and manage pollution

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002515 Total volume of oil spilled to water from regulated facilities and vessels.			
Biennium	Period	Actual	Target
2019-21	Q8		0
	Q7		0
	Q6		0
	Q5		0
	Q4		0
	Q3		0
	Q2		0
	Q1	50.7	0
2017-19	Q8	15.9	0
	Q7	0.8	0
	Q6	36.4	0
	Q5	6.8	0
	Q4	259.2	0
	Q3	46.8	0
	Q2	7.7	0
	Q1	11.1	0
2015-17	Q8	81.7	0
	Q7	6.1	0
	Q6	4	0
	Q5	2	0
	Q4	63.5	0
	Q3	14	0
	Q2	20.5	0
	Q1	2.5	0

**A034 Prevent Unhealthy Air and Violations of Air Quality Standards**

To ensure federal air quality 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.
- Designs and implements strategies to prevent violations.
- Cleans up areas that violate standards as quickly as possible.

	FY 2020	FY 2021	Biennial Total
FTE's	31.7	30.8	31.3
GFS	\$0	\$0	\$0
Other	\$6,803,000	\$7,735,000	\$14,538,000
<b>Total</b>	<b>\$6,803,000</b>	<b>\$7,735,000</b>	<b>\$14,538,000</b>

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**Expected Results**

- The number of areas in Washington measuring air quality levels that are not in compliance with federal air quality standards decrease per year so health problems linked to unsafe air are minimized.
- Ecology attains and maintains clean air, as classified and officially recognized by the Environmental Protection Agency, avoiding federal sanctions.
- Violations of ambient air quality standards are prevented.
- State Implementation Plan strategies are implemented for areas brought back into compliance so that the risk of future violations is reduced.

<b>000998 Number of areas in Washington measuring air quality levels that are not in compliance with federal air quality standards.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3		
	A3		
	A2		
	A2		
	A2	0	0
	A1		
	A1	0	0
	A1		
2015-17	A3		
	A3		
	A2		
	A2		
	A2	0	0
	A1		
	A1	0	0
	A1		

**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.

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	FY 2020	FY 2021	Biennial Total
FTE's	15.2	13.7	14.5
GFS	\$3,445,000	\$2,502,000	\$5,947,000
Other	\$160,000	\$159,000	\$319,000
<b>Total</b>	<b>\$3,605,000</b>	<b>\$2,661,000</b>	<b>\$6,266,000</b>

**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.
- 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.

001575 Number of formal enforcement actions (penalties, orders, and notices) taken to achieve compliance.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		7
	Q4		8
	Q3		7
	Q2		8
	Q1	2	7
2017-19	Q8	3	4
	Q7	8	4
	Q6	0	4
	Q5	3	4
	Q4	16	4
	Q3	8	4
	Q2	10	4
	Q1	5	4
2015-17	Q8	9	4
	Q7	6	4
	Q6	12	4
	Q5	6	4
	Q4	283	4
	Q3	3	4
	Q2	2	4
	Q1	132	4

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**Agency:** 461 - Department of Ecology

001574 Percentage of water use that is metered in 16 salmon critical basins.			
Biennium	Period	Actual	Target
2019-21	A3		50%
	A2		50%
2017-19	A3	28.3%	50%
	A2	28%	50%
2015-17	A3		55%
	A2		50%

**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 2020	FY 2021	Biennial Total
FTE's	37.9	37.4	37.7
GFS	\$401,000	\$401,000	\$802,000
Other	\$6,214,000	\$6,606,000	\$12,820,000
<b>Total</b>	<b>\$6,615,000</b>	<b>\$7,007,000</b>	<b>\$13,622,000</b>

**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.

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001453 Number of communities (cities and counties) that have submitted updated Shoreline Master Plans.			
Biennium	Period	Actual	Target
2019-21	Q8		8
	Q7		8
	Q6		8
	Q5		8
	Q4		8
	Q3		8
	Q2	0	8
	Q1	2	8
2017-19	Q8	1	8
	Q7	1	8
	Q6	1	8
	Q5	10	8
	Q4	4	8
	Q3	1	8
	Q2	4	8
	Q1	6	8
2015-17	Q8	14	8
	Q7	10	8
	Q6	7	8
	Q5	7	8
	Q4	7	8
	Q3	3	8
	Q2	3	8
	Q1	3	8

**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.

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	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	14.3	13.1	13.7
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$1,219,000	\$1,278,000	\$2,497,000
<b>Total</b>	\$1,219,000	\$1,278,000	\$2,497,000

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

<b>001456 The number of days it takes to make a final decision on 401 water quality certifications.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	0	265
2017-19	Q8	0	265
	Q7	199	265
	Q6	139	265
	Q5	199	265
	Q4	162	265
	Q3	112	265
	Q2	224	265
	Q1	203	265
2015-17	Q8	260	265
	Q7	212	265
	Q6	165	265
	Q5	192	265
	Q4	230	265
	Q3	215	265
	Q2	199	265
	Q1	166	265



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**Strategy: Establish safeguards and standards to prevent and manage pollution**

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<b>001454 Percent of reviews and decisions from Ecology's Transportation Team made within agreed upon timeframes for WSDOT's permit documents.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2	100%	90%
	Q1	100%	90%
2017-19	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%
2015-17	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

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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 2020	FY 2021	Biennial Total
FTE's	29.9	28.4	29.2
GFS	\$0	\$0	\$0
Other	\$9,425,000	\$14,893,000	\$24,318,000
<b>Total</b>	<b>\$9,425,000</b>	<b>\$14,893,000</b>	<b>\$24,318,000</b>

**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.

001467 Number of completed watershed characterizations.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3	3	3
	A2	10	3
2015-17	A3	1	3
	A2	2	3

001462 Number of Watershed Planning Units in Phase 4 - Plan Implementation.			
Biennium	Period	Actual	Target
2015-17	A3		
	A2		

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

**Agency: 461 - Department of Ecology**

<b>001458 Percent of mitigation sites inspected within 18 months after receipt of as-built reports.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2	100%	100%
	Q1	100%	100%
2017-19	Q8	75%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2015-17	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**

<b>001468 Percentage of wetland banking certification documents reviewed within 30 days of receipt.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2	0%	100%
	Q1	50%	100%
2017-19	Q8	0%	100%
	Q7	0%	100%
	Q6	0%	100%
	Q5	0%	100%
	Q4	0%	100%
	Q3	0%	100%
	Q2	50%	100%
	Q1	0%	100%
2015-17	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	34%	100%
	Q4	34%	100%
	Q3	67%	100%
	Q2	34%	100%
	Q1	50%	100%

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

**Agency: 461 - Department of Ecology**

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

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

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	8.0	8.0	8.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$1,723,000	\$1,032,000	\$2,755,000
<b>Total</b>	\$1,723,000	\$1,032,000	\$2,755,000

**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**

**Agency: 461 - Department of Ecology**

<b>001455 Number of flood-prone communities that receive support on flood hazard reduction and regulations</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		45
	Q7		45
	Q6		45
	Q5		45
	Q4		45
	Q3		45
	Q2	82	45
	Q1	89	45
2017-19	Q8	97	45
	Q7	47	45
	Q6	82	45
	Q5	48	45
	Q4	69	45
	Q3	50	45
	Q2	50	45
	Q1	45	45
2015-17	Q8		45
	Q7	53	45
	Q6	45	45
	Q5	45	45
	Q4	45	45
	Q3	45	45
	Q2	45	45
	Q1	47	45

**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.

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	FY 2020	FY 2021	Biennial Total
FTE's	6.7	5.5	6.1
GFS	\$0	\$0	\$0
Other	\$627,000	\$995,000	\$1,622,000
<b>Total</b>	<b>\$627,000</b>	<b>\$995,000</b>	<b>\$1,622,000</b>

**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.

001463 Number of State Environmental Policy Act workshops provided.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3	5	2
	A2	2	2
2015-17	A3	0	2
	A2	5	2

001464 Percentage of State Environmental Policy Act workshop participants who said they intend to apply what they learned in their work.			
Biennium	Period	Actual	Target
2019-21	A3		90%
	A2		90%
2017-19	A3	90%	90%
	A2	100%	90%
2015-17	A3	0%	90%
	A2	90%	90%

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**Strategy:** Establish safeguards and standards to prevent and manage pollution

**Agency:** 461 - Department of Ecology

**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 2020	FY 2021	Biennial Total
FTE's	50.3	48.3	49.3
GFS	\$0	\$0	\$0
Other	\$22,230,000	\$18,434,000	\$40,664,000
<b>Total</b>	<b>\$22,230,000</b>	<b>\$18,434,000</b>	<b>\$40,664,000</b>

**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.

<b>001564 Number of funded on-site sewage system repairs or replacements completed in Puget Sound counties.</b>			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3	206	100
	A2	215	100
2015-17	A3	209	200
	A2	117	100



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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, conducts inspections, and assures compliance with state and federal air quality requirements for new and existing industrial and commercial facilities that emit significant levels of air pollution. The agency also provides permit application assistance, technical assistance, rule interpretation, and permit review.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	19.5	20.2	19.9
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$2,767,000	\$2,713,000	\$5,480,000
<b>Total</b>	\$2,767,000	\$2,713,000	\$5,480,000

**Expected Results**

- The average number of days it takes to process Notice of Construction permit applications decreases so air pollution from industrial and commercial sources are controlled to protect public health while maintaining economic vitality.
- The regulated community is certain about the need, content, and time frames for permits so businesses are informed about their role in protecting and enhancing air quality.
- Ecology and local air pollution control agencies retain delegation and local control of federal permit programs so the state can continue to protect public health and the environment.
- Permits are conditioned and approved so all federal and state laws are met and public health, air quality, and the environment are protected.
- Industrial and commercial sources of air pollution are inspected so permit conditions are met and so ongoing operations do not jeopardize public health.

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**Agency: 461 - Department of Ecology**

<b>000994 Average number of days it takes to process Notice of Construction permit applications</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		60
	Q7		60
	Q6		60
	Q5		60
	Q4		60
	Q3		60
	Q2		60
	Q1	61	60
2017-19	Q8	47	60
	Q7	40	60
	Q6	48	60
	Q5	120	60
	Q4	42	60
	Q3	53	60
	Q2	81	60
	Q1	63	60
2015-17	Q8	60	60
	Q7	70	60
	Q6	25	60
	Q5	42	60
	Q4	79	60
	Q3	64	60
	Q2	57	60
	Q1	55	60

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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. More than half of Washington's residents have at least one medical condition that is made worse by air pollution. To protect public health and the environment from motor vehicle pollution, Ecology:

- Implements Washington’s Clean Car standards.
- Promotes transportation alternatives and cleaner motor vehicles and fuels through voluntary, regulatory, and incentive programs.
- Replaces or retrofits school buses and other diesel engines to reduce exposure to toxic diesel emissions.

	FY 2020	FY 2021	Biennial Total
FTE's	14.0	8.1	11.1
GFS	\$0	\$0	\$0
Other	\$2,404,000	\$1,365,000	\$3,769,000
<b>Total</b>	<b>\$2,404,000</b>	<b>\$1,365,000</b>	<b>\$3,769,000</b>

**Expected Results**

- Air pollution emissions from motor vehicles produced statewide decreases five percent each year so public health and the environment are protected.
- Diesel school buses, public fleet engines, and appropriate private sector engines, in high diesel exhaust exposure areas (near schools, health centers, and around truck stops) are replaced with cleaner options or upgraded with better exhaust controls and idle reduction devices so the amount of diesel particulate emissions produced statewide decreases per year.
- Additional strategies to reduce engine idling in high-exposure areas are developed and implemented so exposure to toxic diesel emissions continues to decrease.
- The Emissions Check Program is successfully concluded at the end of 2019 pursuant to RCW 70.120.170(6) - Motor vehicle emission inspections.

<b>000992 Number of diesel engines (school buses and public and private sector equipment) retrofitted with pollution control equipment to reduce toxic diesel emissions.</b>			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3	15,023	15,315
	A2	14,479	14,815
2015-17	A3	14,439	14,815
	A2	14,199	14,670

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<b>001007 Tons of diesel soot emissions produced statewide.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3		
	A3		
	A2		
	A2		
	A2		
	A2		4,100
	A1		
	A1		4,400
2015-17	A3		
	A3		
	A2		
	A2		
	A2		
	A2	4,708	4,987
	A1		
	A1	5,050	5,249

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001006 Tons of motor vehicle emissions produced statewide.			
Biennium	Period	Actual	Target
2017-19	A3		
	A3		
	A2		
	A2		
	A2		
	A2		865,526
	A1		
	A1		911,080
2015-17	A3		
	A3		
	A2		
	A2		
	A2		
	A2	697,155	959,032
	A1		
	A1	750,595	1,009,508

**Strategy: Establish safeguards and standards to prevent and manage pollution**

**Agency: 461 - Department of Ecology**

**A048 Reduce Health and Environmental Threats from Smoke**

The two leading sources of smoke during the non-wildfire season (October – May) 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.
- Produces daily burn forecasts; responds to and resolves complaints related to smoke.
- Provides technical assistance to manage and prevent outdoor burning impacts.
- 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.
- Promotes development of clean burning technologies.
- Coordinates with the Environmental Protection Agency on standards for residential home heating appliances.
- Assists communities, local health organizations, and fire suppression agencies with health impact messaging and recommendations during large-scale wildfire events.

	FY 2020	FY 2021	Biennial Total
FTE's	16.0	15.8	15.9
GFS	\$0	\$0	\$0
Other	\$1,911,000	\$1,917,000	\$3,828,000
<b>Total</b>	<b>\$1,911,000</b>	<b>\$1,917,000</b>	<b>\$3,828,000</b>

**Expected Results**

- The number of residents exposed to air quality that does not meet healthy levels for fine particles decreases per year so human health is protected.
- The number of times fine particle pollution is measured above a "healthy" level decreases per year so air quality levels are sufficient to protect human health.
- The cumulative number of woodstoves replaced with cleaner burning technologies increase per quarter so the risk for respiratory illnesses is reduced.
- Public health threats from smoke are managed and minimized.
- 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.

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- Effective burning curtailments.
- Change-out of uncertified wood stoves.

<b>002824 This is the estimated number of people exposed to air quality that does not meet "healthy" levels for fine particle pollution in monitored areas.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3		
	A3		
	A2		
	A2		
	A2		
	A2	6,111,876	0
	A1		
	A1	5,246,210	0
2015-17	A3		
	A3		
	A2		
	A2		
	A2		
	A2	1,025,727	0
	A1		
	A1	3,722,699	0

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<b>001010 Number of times fine particle pollution is measured above a "healthy" level.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3		
	A3		
	A2		
	A2		
	A2		
	A2	1,053	335
	A1		
	A1	1,190	353
2015-17	A3		
	A3		
	A2		
	A2		
	A2		
	A2	254	371
	A1		
	A1	584	390



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001003 Number of woodstoves replaced with cleaner burning technologies.			
Biennium	Period	Actual	Target
2017-19	Q8	5,319	6,500
	Q7	5,200	6,500
	Q6	5,139	6,500
	Q5	5,047	6,500
	Q4	5,003	5,500
	Q3	5,003	5,500
	Q2	4,930	5,500
	Q1	4,872	5,500
2015-17	Q8	4,827	4,600
	Q7	4,754	4,600
	Q6	4,619	4,600
	Q5	4,546	4,600
	Q4	4,511	4,200
	Q3	4,585	4,200
	Q2	3,994	4,200
	Q1	3,988	4,200

**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 2020	FY 2021	Biennial Total
FTE's	34.1	32.7	33.4
GFS	\$338,000	\$348,000	\$686,000
Other	\$3,798,000	\$3,580,000	\$7,378,000
Total	\$4,136,000	\$3,928,000	\$8,064,000

**Expected Results**

- Protection of surface and groundwater is improved through community implementation of the state's

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**Agency: 461 - Department of Ecology**

Water Quality Management Plan to Control Nonpoint Pollution and water quality improvement reports.

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

<b>001564 Number of funded on-site sewage system repairs or replacements completed in Puget Sound counties.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A2		
2017-19	A3	206	100
	A2	215	100
2015-17	A3	209	200
	A2	117	100

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

The state Hazardous Waste Reduction Act calls for the reduction of hazardous waste generation and the use of toxic substances and requires certain businesses to prepare plans for voluntary reduction. Staff provide on-site assistance through innovative programs designed to reduce the use of source and waste generation reduction. 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.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	20.6	20.8	20.7
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$2,625,000	\$2,899,000	\$5,524,000
<b>Total</b>	\$2,625,000	\$2,899,000	\$5,524,000

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                          pollution**

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**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. This is accomplished through:

- Completing nearly 500 toxics related technical assistance visits to businesses each year.
- Reviewing the majority of the pollution prevention plans (approximately 450) submitted by businesses and facilities each year.
- Tracking the number of pollution prevention opportunities and dollars saved by businesses implementing their pollution prevention plans.
- Conducting two or four comprehensive engineering or Lean based technical assistance projects with businesses each year.
- Promoting safer alternatives to the use of toxics by businesses in Washington State.

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001282 Annual pounds of hazardous waste generated (in millions).			
Biennium	Period	Actual	Target
2019-21	A3		
	A3		
	A2		
	A2		
	A2		
	A2		
	A1		
	A1		
2017-19	A3		127
	A3		
	A2	124.7	130
	A2		
	A2		
	A2		
	A1		
	A1		
2015-17	A3	133	96
	A3		
	A2	136	96
	A2		
	A2		
	A2		
	A1		
	A1		

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001289 Cumulative pounds of mercury collected and/or captured while implementing Ecology's mercury chemical action plan (measured once annually).			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2017-19	Q8		
	Q7		
	Q6		
	Q5		32,400
	Q4		
	Q3		
	Q2		
	Q1	32,812	30,100
2015-17	Q8		
	Q7		
	Q6		
	Q5	30,787	27,800
	Q4		
	Q3		
	Q2		
	Q1	28,722	25,500

**A064 Manage Solid Waste Safely**

To ensure that solid waste handling and disposal facilities are in compliance with environmental requirements, Ecology:

- Sets standards for the proper handling and disposal of solid waste.
- Negotiates and implements cleanup orders under the Model Toxics Control Act, and oversees cleanup actions at solid waste facilities.
- Provides technical assistance, permit review, and regulatory, engineering and hydrogeology expertise to local health departments who permit solid waste handling and disposal facilities.

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	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	24.1	23.9	24.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$2,800,000	\$3,356,000	\$6,156,000
<b>Total</b>	\$2,800,000	\$3,356,000	\$6,156,000

**Expected Results**

- Solid waste is managed and disposed of in facilities that comply with federal, state, and local requirements.
- Solid waste handling and disposal practices minimize contamination to the state's groundwater, surface water, and air.
- Technical assistance is provided to health departments responsible for ensuring facilities comply with environmental rules.

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001484 Million of tons of solid waste generated annually in Washington.			
Biennium	Period	Actual	Target
2019-21	A3		
	A3		
	A2		
	A2		
	A2		
	A2		
	A1		
	A1	17.2	
2017-19	A3		
	A3		
	A2		
	A2		
	A2		
	A2	17.2	15.5
	A1		
2015-17	A1	16.9	15
	A3		
	A3		
	A2		
	A2		
	A2		
	A2	16	14.6
	A1		
	A1	15.8	14.4

002871 Percentage of landfills in compliance with applicable state regulations			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3	58.1%	80%
	A2	56.6%	80%
2015-17	A3	50.8%	80%
	A2	58.1%	80%

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**Agency: 461 - Department of Ecology**

<b>002737 Percentage of regulated solid waste facilities completing annual reports in a calendar year.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A3		
	A2		
	A2		
	A2		
	A2		
	A1		
	A1	93%	
2017-19	A3		
	A3		
	A2		
	A2		
	A2		
	A2	94%	93%
	A1		
2015-17	A1	91%	92%
	A3		
	A3		
	A2		
	A2		
	A2		
	A2	0.9%	0.92%
	A1		
	A1	87.3%	0.92%



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**Strategy: Establish safeguards and standards to prevent and manage pollution**

**Agency: 461 - Department of Ecology**

<b>001495 Pounds of household and small quantity generator hazardous wastes that are recycled or properly disposed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A3		
	A2		
	A2		
	A2		
	A2		
	A1		
	A1	20.5	
2017-19	A3		
	A3		
	A2		
	A2		
	A2		
	A2	23.1	20.5
	A1		
A1	21.9	21	
2015-17	A3		
	A3		
	A2		
	A2		
	A2		
	A2	23	23
	A1		
A1	22.6	24	

**Strategy: Establish safeguards and standards to prevent and manage pollution**

**Agency: 461 - Department of Ecology**

**A065 Reduce Toxic Chemicals in Products and Promote Safer Alternatives**

Ecology is implementing a long-term strategy designed to reduce persistent, bioaccumulative toxics in Washington's environment through:

- Engaging key organizations and interest groups, especially Department of Health, in reviewing science and developing action plans to reduce presence of these toxics in the environment.
- Providing for public education and information on reducing toxics in the environment.

Toxic chemicals in some types of consumer products pollute the environment and have the potential to harm humans and wildlife. Reducing toxic chemicals in consumer and other products over time will lower the risks to people and the environment. Ecology uses several strategies to achieve this goal, including:

- Identifying chemicals of concern in consumer products and promoting safer alternatives to identified chemicals.
- Promoting environmentally preferred purchasing.
- Sampling and enforcing statutory reporting requirements and limits in specific products.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	25.3	24.8	25.1
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$4,481,000	\$4,411,000	\$8,892,000
<b>Total</b>	\$4,481,000	\$4,411,000	\$8,892,000

**Expected Results**

- Strategies are developed and implemented to reduce and eliminate PBTs.
- Consumers are aware of and utilize safer alternatives.
- Risks to people, wildlife, and the environment from PBTs and other toxic substances are minimized.

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**Agency: 461 - Department of Ecology**

<b>001490 Number of children tested for lead in blood. Reported annually in Quarters 3 and 7.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2017-19	Q8		
	Q7	20,383	17,000
	Q6		
	Q5		
	Q4		
	Q3	23,357	17,000
	Q2		
	Q1		
2015-17	Q8		
	Q7	23,784	17,000
	Q6		
	Q5		
	Q4		
	Q3	16,960	16,000
	Q2		
	Q1		

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<b>001491 Percentage of tested-children, less than 7 years old, with elevated lead blood levels.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A3		
	A2		
	A2		
	A2		
	A2		
	A1		
	A1		
2017-19	A3	0.2%	0.2%
	A3		
	A2	0.2%	0.2%
	A2		
	A2		
	A2		
	A1		
	A1		
2015-17	A3	0.19%	0.2%
	A3		
	A2	0.25%	0.2%
	A2		
	A2		
	A2		
	A1		
	A1		

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<b>002491 Pounds of toxic substances used by Washington businesses and facilities required to submit pollution prevention plans (in millions of pounds).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A3		
	A2		
	A2		
	A2		
	A2		
	A1		
	A1		
2017-19	A3		
	A3		
	A2		
	A2		
	A2		
	A2	262.95	81.83
	A1		
2015-17	A1	289.67	83.5
	A3		
	A3		
	A2		
	A2		
	A2		
	A2	301.2	85.2
	A1		
	A1	309.4	87

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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 registered 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 2020	FY 2021	Biennial Total
FTE's	3.5	3.5	3.5
GFS	\$0	\$0	\$0
Other	\$771,000	\$782,000	\$1,553,000
<b>Total</b>	<b>\$771,000</b>	<b>\$782,000</b>	<b>\$1,553,000</b>

002586 Number of days for PLIA to approve a heating oil tank cleanup plan, based on receipt of a complete proposal.			
Biennium	Period	Actual	Target
2019-21	A3		30
	A2		30
2017-19	A3		30
	A2	9	30
2015-17	A3	8	30
	A2	6	30

002522 Number of Heating Oil Technical Assistance Program claims managed.			
Biennium	Period	Actual	Target
2019-21	A3		123
	A2		89
2017-19	A3		57
	A2	194	25
2015-17	A3	184	10
	A2	100	10

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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
2019-21	A3		60,747
	A2		60,247
2017-19	A3		59,747
	A2	57,975	59,247
2015-17	A3	57,453	59,247
	A2	56,086	58,747

002521 Percentage of valid heating oil tank claims closed within three years of notice to PLIA that a release of oil occurred.			
Footnote: This measure applies to claims filed since July 1, 2013.			
Biennium	Period	Actual	Target
2019-21	A3		33%
	A2		33%
2017-19	A3		33%
	A2	80%	33%
2015-17	A3	75%	33%
	A2	67%	33%

**A002 Pollution Liability Reinsurance**

The Commercial Underground Storage Tank Reinsurance 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 2020	FY 2021	Biennial Total
FTE's	5.5	5.0	5.3
GFS	\$0	\$0	\$0
Other	\$917,000	\$796,000	\$1,713,000
Total	\$917,000	\$796,000	\$1,713,000

**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

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

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

insurance premiums.

<b>000288 Average pollution liability insurance policy premium per underground storage tank site.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		\$1,260.33
	A2		\$1,326.67
2017-19	A3		\$1,396.5
	A2	\$1,470	\$1,247
2015-17	A3	\$1,384	\$1,308
	A2	\$1,325	\$1,373



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**Strategy: Establish safeguards and standards to prevent and manage pollution**

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

<b>002529 Number of comprehensive reviews completed to ensure underground storage tank claim funds are applied appropriately to meet state cleanup requirements in an efficient manner.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		13
	Q7		13
	Q6		13
	Q5		13
	Q4		13
	Q3		13
	Q2		13
	Q1		13
2017-19	Q8		11
	Q7		11
	Q6		11
	Q5	16	11
	Q4	18	11
	Q3	6	11
	Q2	11	11
	Q1	22	11
2015-17	Q8	11	5
	Q7	10	5
	Q6	11	5
	Q5	43	5
	Q4	5	5
	Q3	5	5
	Q2	16	5
	Q1	33	5

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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.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	8.5	8.5	8.5
<b>GFS</b>	\$1,235,000	\$1,189,000	\$2,424,000
<b>Other</b>	\$62,000	\$62,000	\$124,000
<b>Total</b>	\$1,297,000	\$1,251,000	\$2,548,000

**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**

<b>002552 Number of months from appeal filing to final resolution of contested Shoreline Hearings Board cases, unless waived by the parties.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4		6
	Q3		6
	Q2		6
	Q1		6
2017-19	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4	3.05	6
	Q3	3.25	6
	Q2	2.83	6
	Q1	2.59	6
2015-17	Q8	2.98	6
	Q7	3.06	6
	Q6	3.95	6
	Q5	3.58	6
	Q4	3.6	6
	Q3	3.76	6
	Q2	3.63	6
	Q1	4.34	6

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

**Agency: 468 - Environmental & Land Use Hearings**

<b>000391 Number of months from appeal to settlement for Environmental Hearings Office cases which do not go to hearing.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		5.5
	Q7		5.5
	Q6		5.5
	Q5		5.5
	Q4		5.5
	Q3		5.5
	Q2		5.5
	Q1		5.5
2017-19	Q8		5.5
	Q7		5.5
	Q6		5.5
	Q5		5.5
	Q4	7.08	5.5
	Q3	5.48	5.5
	Q2	7.39	5.5
	Q1	5.03	5.5
2015-17	Q8	8.58	5.5
	Q7	4.12	5.5
	Q6	5.38	5.5
	Q5	5.29	5.5
	Q4	5.38	5.5
	Q3	4.07	5.5
	Q2	4.56	5.5
	Q1	4.45	5.5

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

**Agency: 468 - Environmental & Land Use Hearings**

<b>002551 Number of months for the Pollution Control Hearings Board to issue decisions after completion of dispositive motions, or hearing and closure of record.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		3
	Q7		3
	Q6		3
	Q5		3
	Q4		3
	Q3		3
	Q2		3
	Q1		3
2017-19	Q8		3
	Q7		3
	Q6		3
	Q5		3
	Q4	1.42	3
	Q3	1.29	3
	Q2	1.04	3
	Q1	1.14	3
2015-17	Q8	0.9	3
	Q7	0.63	3
	Q6	1.15	3
	Q5	0.96	3
	Q4	1	3
	Q3	1.36	3
	Q2	1.23	3
	Q1	2.09	3

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

**Agency: 468 - Environmental & Land Use Hearings**

<b>000368 Percentage of appeals that settle before hearing by the Environmental Hearings Office.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2		90%
	Q1		90%
2017-19	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4	69%	90%
	Q3	56%	90%
	Q2	78%	90%
	Q1	60%	90%
2015-17	Q8	69%	90%
	Q7	84%	90%
	Q6	74%	90%
	Q5	80%	90%
	Q4	75%	90%
	Q3	73%	90%
	Q2	74%	90%
	Q1	72%	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 2020	FY 2021	Biennial Total
FTE's	5.1	5.1	5.1
GFS	\$1,275,000	\$1,310,000	\$2,585,000
Other	\$175,000	\$175,000	\$350,000
<b>Total</b>	<b>\$1,450,000</b>	<b>\$1,485,000</b>	<b>\$2,935,000</b>

**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.

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002833 Reports the number of conservation district staff who will be trained to respond to natural disaster property recovery efforts.			
Biennium	Period	Actual	Target
2017-19	A3		20
	A2		20

002834 Records the number of landowners who become enrolled in Firewise or other defensible space services provided through Conservation Districts.			
Biennium	Period	Actual	Target
2017-19	A3		50
	A2		50

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

**Agency: 471 - State Conservation Commission**

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**ZZZX Other Statewide Adjustments**

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. This agency will assign these costs to the proper activities after the budget is enacted.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$127,000	\$127,000	\$254,000
<b>Total</b>	\$127,000	\$127,000	\$254,000



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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.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	13.7	13.7	13.7
<b>GFS</b>	\$20,000	\$17,000	\$37,000
<b>Other</b>	\$1,773,000	\$1,705,000	\$3,478,000
<b>Total</b>	\$1,793,000	\$1,722,000	\$3,515,000

**Expected Results**

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

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

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

<b>001988 Number of acres of surface mining lands reclaimed to Surface Mine Reclamation Act standards.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4		150
	Q3		150
	Q2	51	150
	Q1	109	150
2017-19	Q8	123	150
	Q7	87	150
	Q6	384	150
	Q5	118	150
	Q4	124	150
	Q3	82	150
	Q2	110	150
	Q1	70	150
2015-17	Q8	15,814	150
	Q7	98	150
	Q6	271	150
	Q5	387	150
	Q4	245	150
	Q3	362	150
	Q2	143	150
	Q1	193	150

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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.

	FY 2020	FY 2021	Biennial Total
FTE's	5.3	5.3	5.3
GFS	\$627,000	\$636,000	\$1,263,000
Other	\$83,000	\$83,000	\$166,000
Total	\$710,000	\$719,000	\$1,429,000

**Expected Results**

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

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
2017-19	Q8		90%
	Q4		90%
2015-17	Q8	98.6%	90%
	Q7	92.8%	90%
	Q6	92.2%	90%
	Q5	91.9%	90%
	Q4	91%	90%
	Q3	92%	90%
	Q2	90%	90%
	Q1	89%	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.

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**Strategy: Establish safeguards and standards to prevent and manage pollution**

**Agency: 495 - Department of Agriculture**

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	89.8	87.7	88.8
<b>GFS</b>	\$2,640,000	\$2,661,000	\$5,301,000
<b>Other</b>	\$4,584,000	\$4,620,000	\$9,204,000
<b>Total</b>	\$7,224,000	\$7,281,000	\$14,505,000

**Expected Results**

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

<b>000805 Number of solid acres of Spartina in Washington State.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3		7
	A2		7
2015-17	A3		9
	A2	7	9

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**Strategy:** Improve individual practices and choices about natural resources

**Agency:** 471 - State Conservation Commission

**A004 Voluntary Stewardship Program**

Implement the Voluntary Stewardship Program (RCW 36.70A.700-790) in 28 counties. Agency responsibilities include: Manage contracts with each of the 28 counties; provide technical assistance to county staff in the implementation of the program; manage statutorily established State Technical Panel and Statewide Advisory Group; review, processes, and where appropriate approve each of the 28 county VSP work plans; provide reports to the legislature and governor as required; develop and identify fiscal needs for program implementation in future biennia; implement other elements of the VSP statute.

	FY 2020	FY 2021	Biennial Total
FTE's	1.5	1.5	1.5
GFS	\$0	\$0	\$0
Other	\$4,227,000	\$4,229,000	\$8,456,000
<b>Total</b>	<b>\$4,227,000</b>	<b>\$4,229,000</b>	<b>\$8,456,000</b>

**Expected Results**

To be determined.

002937 Number of VSP biennial status reports submitted to SCC			
Biennium	Period	Actual	Target
2019-21	A3	0	0
	A2	0	27

002938 Number of VSP five year status reports submitted to SCC			
Biennium	Period	Actual	Target
2019-21	A3	0%	25%
	A2	0%	2%

002836 Records the number of VSP work plans approved by SCC.			
Biennium	Period	Actual	Target
2017-19	A3		22
	A2		5

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**Strategy: Improve individual practices and choices about natural resources**

**Agency: 471 - State Conservation Commission**

<b>002837 Records the number of VSP work plans that have begun implementation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3		15
	A2		5

<b>002835 Records the number of VSP work plans submitted to SCC.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3		22
	A2		5

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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.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	171.2	163.7	167.5
<b>GFS</b>	\$2,052,000	\$2,090,000	\$4,142,000
<b>Other</b>	\$17,266,000	\$17,599,000	\$34,865,000
<b>Total</b>	\$19,318,000	\$19,689,000	\$39,007,000

**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.

<b>002728</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A2		
2017-19	A3	77%	76%
	A2	79%	76%
2015-17	A3	74%	73%
	A2	74%	73%

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

**Agency:** 461 - Department of Ecology

002770 kBtu per square foot per quarter			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		48%
	Q3		48%
	Q2		48%
	Q1		48%

001662 The number of pages printed and copied per quarter.			
Biennium	Period	Actual	Target
2019-21	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2	1,546,904	1,648,859
	Q1	1,682,770	1,648,859
2017-19	Q8		1,974,373
	Q7		1,974,373
	Q6	1,723,883	1,974,373
	Q5	1,465,182	1,974,373
	Q4	1,672,117	1,974,373
	Q3	1,695,175	1,974,373
	Q2	1,613,492	1,974,373
	Q1	1,689,818	1,974,373
2015-17	Q8	1,726,027	1,974,373
	Q7	1,882,021	1,974,373
	Q6	1,750,175	1,974,373
	Q5	2,014,994	1,974,373
	Q4	1,988,306	1,974,373
	Q3	2,104,878	1,974,373
	Q2	1,948,017	1,974,373
	Q1	2,026,143	1,974,373



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

**Agency: 461 - Department of Ecology**

<b>001657 Percent of Ecology-administered dedicated accounts with a positive cash balance at the end of each quarter.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	Q8		100%
	Q7		100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2015-17	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	97.8%	100%
	Q3	97.8%	100%
	Q2	97.8%	100%
	Q1	100%	100%

<b>002727 Percentage of current employees who have completed performance development plans</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A2		
2017-19	A3	72.83%	100%
	A2	65.1%	100%
2015-17	A3	87.11%	100%
	A2	89.68%	100%

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

**Agency: 461 - Department of Ecology**

<b>002729 Percentage of Ecology employees taking the annual employee survey.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A2		
2017-19	A3	88%	70%
	A2	92%	70%
2015-17	A3	85%	70%
	A2	78%	70%

<b>001767 Percentage of employees who are accident-free.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A2		
2017-19	A3	96.9%	100%
	A2	96.6%	100%
2015-17	A3		
	A3	96.9%	100%
	A2		
	A2	96.3%	100%
	A2		
	A1		
A1			

<b>002719 Percentage of Ecology's workforce who self-identify as a person living with a disability.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A2		
2017-19	A3	1.74%	5%
	A2	1.94%	5%
2015-17	A3	2.08%	5%
	A2	2.08%	5%

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

**Agency:** 461 - Department of Ecology

002726 Percentage of Ecology's workforce who self-identify as a veteran.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3	5.85%	9%
	A2	6.58%	9%
2015-17	A3	6.74%	9%
	A2	7.75%	9%

**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 2020	FY 2021	Biennial Total
FTE's	157.8	157.8	157.8
GFS	\$0	\$0	\$0
Other	\$24,856,000	\$27,274,000	\$52,130,000
Total	\$24,856,000	\$27,274,000	\$52,130,000

**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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001501 Number of known toxics-contaminated sites with cleanup actions completed.			
Biennium	Period	Actual	Target
2019-21	Q8		40
	Q7		40
	Q6		40
	Q5		40
	Q4		40
	Q3		40
	Q2	33	40
	Q1	48	40
2017-19	Q8	48	40
	Q7	26	40
	Q6	38	40
	Q5	47	40
	Q4	35	40
	Q3	59	40
	Q2	43	40
	Q1	60	40
2015-17	Q8	59	40
	Q7	36	40
	Q6	33	40
	Q5	39	40
	Q4	54	40
	Q3	48	40
	Q2	45	40
	Q1	72	40

**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.

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	FY 2020	FY 2021	Biennial Total
FTE's	35.8	35.1	35.5
GFS	\$281,000	\$288,000	\$569,000
Other	\$4,544,000	\$4,455,000	\$8,999,000
<b>Total</b>	<b>\$4,825,000</b>	<b>\$4,743,000</b>	<b>\$9,568,000</b>

**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
2017-19	A3		53
	A2		53
2015-17	A3	0	53
	A2	143	53

001166 Statewide river and stream water quality index score.			
Biennium	Period	Actual	Target
2019-21	A3		80
	A2		80
2017-19	A3	70	80
	A2	73	80
2015-17	A3		80
	A3	63	80
	A2		
	A2	59	80
	A2		
	A1		

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**A010 Prevent and Pick Up Litter**

The Department of Ecology collaborates with residents, businesses, local governments and state agency partners, to maximize efforts to prevent and pick up litter to keep Washington clean for residents and visitors. Ecology also sponsors youth employment programs for litter pick up.

	FY 2020	FY 2021	Biennial Total
FTE's	24.7	24.6	24.7
GFS	\$0	\$0	\$0
Other	\$5,535,000	\$5,582,000	\$11,117,000
<b>Total</b>	<b>\$5,535,000</b>	<b>\$5,582,000</b>	<b>\$11,117,000</b>

**Expected Results**

- Littered roadways and illegal dumps are cleaned up in coordination with local government and state agency partners and the Ecology Youth Corps.
- Litter prevention efforts contribute to less litter created. Washington is clean for residents and visitors. Use of available resources is maximized by all partners.

002869 Miles of roadway cleared of litter using Ecology-funded crews			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3	24,763	22,500
	A2	26,604	23,500
2015-17	A3	27,523	24,000
	A2	20,068	24,000

001489 Pounds of litter picked up annually. Reported annually in Quarters 4 and 8			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3	4,663,834	4,500,000
	A2	5,575,577	4,500,000
2015-17	A3	5,290,679	4,000,000
	A2	3,818,879	4,000,000

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

**Agency: 461 - Department of Ecology**

**A013 Provide Planning and Financial Assistance to Manage and Reduce Waste**

The Department of Ecology provides planning assistance to local governments and financial assistance through three grant programs:

- Local Solid Waste Financial Assistance grants to local governments for solid waste planning, waste reduction (including food waste), recycling (including contamination reduction), household hazardous waste, and enforcement.
- Public Participation Grants (PPG) to interest groups for informing residents about cleanups in their local area and educating the public about waste reduction efforts.
- Waste Reduction and Recycling Education grants to local governments and non profit organizations to educate the public about litter control, waste reduction (including food waste), recycling (including contamination reduction), and composting.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	10.9	10.9	10.9
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$7,546,000	\$7,878,000	\$15,424,000
<b>Total</b>	\$7,546,000	\$7,878,000	\$15,424,000

**Expected Results**

Ecology’s solid waste grants and planning assistance help ensure that:

- Use of recycling and composting increases.
- Use of toxic products and generation of waste declines.
- Moderate-risk waste is collected and handled safely.
- Solid waste facilities in Washington State comply with regulatory standards.
- Illegal dumps are reduced.
- Groundwater is protected from improperly disposed waste.
- Cleanup investigations have support and input from affected residents.
- The public is provided information on environmental issues and proposed solutions to help reduce litter and waste, and increase quality recycling, and composting.

This helps support a decrease in the amount of solid waste generated and an increase in the percentage of materials recovered for recycling and composting; and an increase in the amount of moderate risk wastes that are recycled or properly disposed.

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<b>001484 Million of tons of solid waste generated annually in Washington.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A3		
	A2		
	A2		
	A2		
	A2		
	A1		
	A1	17.2	
2017-19	A3		
	A3		
	A2		
	A2		
	A2		
	A2	17.2	15.5
	A1		
2015-17	A1	16.9	15
	A3		
2015-17	A3		
	A2		
	A2		
	A2		
	A2	16	14.6
	A1		
	A1	15.8	14.4



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<b>001486 Percentage of materials recycled and recovered for energy annually.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A3		
	A2		
	A2		
	A2		
	A2		
	A1		
	A1	0.49	
2017-19	A3		
	A3		
	A2		
	A2		
	A2		
	A2	0.49	0.5
	A1		
2015-17	A1	0.48	0.5
	A3		
	A3		
	A2		
	A2		
	A2		
	A2	0.47	0.54
	A1		
A1	0.48	0.54	

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**Agency: 461 - Department of Ecology**

<b>001495 Pounds of household and small quantity generator hazardous wastes that are recycled or properly disposed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A3		
	A2		
	A2		
	A2		
	A2		
	A1		
	A1	20.5	
2017-19	A3		
	A3		
	A2		
	A2		
	A2		
	A2	23.1	20.5
	A1		
A1	21.9	21	
2015-17	A3		
	A3		
	A2		
	A2		
	A2		
	A2	23	23
	A1		
A1	22.6	24	

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

**Agency:** 461 - Department of Ecology

001499 Tons of organic material recovered for composting and other uses.			
Biennium	Period	Actual	Target
2019-21	A3		
	A3		
	A2		
	A2		
	A2		
	A2		
	A1		
	A1		
2017-19	A3	2,279,350	2,300,000
	A3		
	A2	2,415,417	2,300,000
	A2		
	A2		
	A2		
	A1		
	A1		
2015-17	A3	2,203,195	2,300,000
	A3		
	A2	2,237,766	2,300,000
	A2		
	A2		
	A2		
	A1		
	A1		

**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 2020	FY 2021	Biennial Total
FTE's	16.6	16.5	16.6
GFS	\$7,000	\$8,000	\$15,000
Other	\$3,300,000	\$3,716,000	\$7,016,000
<b>Total</b>	<b>\$3,307,000</b>	<b>\$3,724,000</b>	<b>\$7,031,000</b>

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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.

<b>001362 Gallons of groundwater contaminated by hexavalent chromium that is remediated at Hanford (in millions of gallons)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	Q8		300
	Q7		300
	Q6	342	300
	Q5	362	300
	Q4	399	300
	Q3	347	300
	Q2	329	300
	Q1	315	300
2015-17	Q8	318	300
	Q7	322	300
	Q6	308	350
	Q5	327	350
	Q4	346	150
	Q3	350	150
	Q2	364	150
	Q1	371	150

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001363 Pounds of chromium removed from contaminated groundwater at Hanford.			
Biennium	Period	Actual	Target
2017-19	Q8		40
	Q7		40
	Q6	54	40
	Q5	46	40
	Q4	47	40
	Q3	48	40
	Q2	60	40
	Q1	55	40
2015-17	Q8	44	40
	Q7	47	40
	Q6	51	50
	Q5	69	50
	Q4	65	80
	Q3	70	80
	Q2	80	80
	Q1	88	80

**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 2020	FY 2021	Biennial Total
FTE's	18.1	16.8	17.5
GFS	\$455,000	\$455,000	\$910,000
Other	\$2,113,000	\$2,250,000	\$4,363,000
<b>Total</b>	<b>\$2,568,000</b>	<b>\$2,705,000</b>	<b>\$5,273,000</b>

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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.

<b>001459 Number of people participating in Puget Sound education and training programs at Padilla Bay Reserve</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		1,200
	Q7		1,200
	Q6		1,200
	Q5		1,500
	Q4		5,300
	Q3		2,000
	Q2	1,098	1,200
	Q1	1,377	1,500
2017-19	Q8	5,440	1,200
	Q7	2,094	1,200
	Q6	1,257	1,200
	Q5	2,157	1,500
	Q4	5,035	5,300
	Q3	1,885	2,000
	Q2	1,114	1,200
	Q1	1,380	1,500
2015-17	Q8	5,153	1,200
	Q7	1,300	1,200
	Q6	1,047	1,200
	Q5	992	1,500
	Q4	5,854	5,300
	Q3	1,902	2,000
	Q2	727	1,200
	Q1	1,703	1,500

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<b>001460 Percentage of Puget Sound and coastal training workshop participants who intend to apply what they learned.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		93%
	Q7		93%
	Q6		93%
	Q5		93%
	Q4		93%
	Q3		93%
	Q2	97%	93%
	Q1	94%	93%
2017-19	Q8	95%	93%
	Q7	96%	93%
	Q6	97%	93%
	Q5	100%	93%
	Q4	95%	93%
	Q3	94%	93%
	Q2	99%	93%
	Q1	97%	93%
2015-17	Q8	96%	93%
	Q7	94%	93%
	Q6	94%	93%
	Q5	97%	93%
	Q4	97%	93%
	Q3	96%	93%
	Q2	91%	93%
	Q1	98%	93%

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

**Agency: 461 - Department of Ecology**

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

This activity ensures Ecology and its partners respond to spills in a rapid, aggressive, and well coordinated manner to ensure impacts to the environment are minimized. Spill response capability is maintained 24 hours a day and seven days a week statewide. This includes ensuring the safety of the public and emergency responders, performing cleanup and oversight of cleanup activities, coordinating wildlife rescue and rehabilitation activities, providing timely information to the public and stakeholders about response activities, and implementing protection strategies to minimize impacts to Washington’s environmental, cultural and economic resources. Enforcement actions are issued based on results of incident investigations.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	39.6	39.8	39.7
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$10,149,000	\$10,455,000	\$20,604,000
<b>Total</b>	\$10,149,000	\$10,455,000	\$20,604,000

**Expected Results**

- Oil spills, hazardous material spills, and clandestine labs are responded to and cleaned up rapidly to protect public health, natural resources, and property.
- All oil spills are responded to within 24 hours from the time they are reported.
- Approximately 4,000 annual spill reports are managed.
- Environmental, cultural, and economic damages resulting from spills are minimized.



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<b>001475 Percentage of reported oil and hazardous material spill incidents that receive field responses by Spills staff.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		20%
	Q7		20%
	Q6		20%
	Q5		20%
	Q4		20%
	Q3		20%
	Q2		20%
	Q1	18.2%	20%
2017-19	Q8	16.39%	20%
	Q7	18.4%	20%
	Q6	19.4%	20%
	Q5	24%	20%
	Q4	19.7%	20%
	Q3	21.1%	20%
	Q2	21.5%	20%
	Q1	18.7%	20%
2015-17	Q8	16.5%	20%
	Q7	19%	20%
	Q6	22.2%	20%
	Q5	18.1%	20%
	Q4	17.1%	20%
	Q3	16.9%	20%
	Q2	17.6%	20%
	Q1	15.8%	20%

**A055 Restore Public Natural Resources Damaged by Oil Spills**

When spills occur, Ecology provides incident notification to natural resource trustees and responds to the incident to assess impacts, collect samples, and determine the extent of injury to state publicly owned resources. Ecology then leads the interagency Resource Damage Assessment (RDA) Committee to assess damages and seek fair compensation for damages to Washington resources. Ecology works with the RDA Committee and responsible parties in funding, planning, and implementing effective restoration projects to restore impacted resources. Ecology manages the Coastal Protection Fund Grant process for restoration work, and performs follow-up restoration site visits to ensure they were effective.

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	FY 2020	FY 2021	Biennial Total
FTE's	2.8	2.8	2.8
GFS	\$0	\$0	\$0
Other	\$818,000	\$827,000	\$1,645,000
<b>Total</b>	<b>\$818,000</b>	<b>\$827,000</b>	<b>\$1,645,000</b>

**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.

001476 Percentage of completed restoration projects that meet plan specifications.			
Biennium	Period	Actual	Target
2019-21	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1	100%	100%
2017-19	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2015-17	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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**A056 Restore Watersheds by Supporting Community-Based Projects with the Washington Conservation Corps**

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

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	57.3	58.3	57.8
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$10,351,000	\$10,627,000	\$20,978,000
<b>Total</b>	\$10,351,000	\$10,627,000	\$20,978,000

**Expected Results**

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

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<b>002005 Acres of habitat created or improved for fish and wildlife by WCC crew members.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		250
	Q7		250
	Q6		250
	Q5		250
	Q4		250
	Q3		250
	Q2	1,046	250
	Q1	859	250
2017-19	Q8	1,259	250
	Q7	660	250
	Q6	486	250
	Q5	2,660	250
	Q4	1,574	250
	Q3	705	250
	Q2	369	250
	Q1	1,832	250
2015-17	Q8	490	250
	Q7	316	250
	Q6	260	250
	Q5	643	250
	Q4	80	250
	Q3	424	250
	Q2	353	250
	Q1	1,398	250

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<b>002006 Miles of trails improved or created on public lands by WCC crew members. Reported annually.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A2		
2017-19	A3	1,935	200
	A2	565	200
2015-17	A3		
	A3	486	200
	A2		
	A2	529	200
	A2		
	A1		

<b>002004 Number of native trees and shrubs planted by WCC crew members. Reported annually.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	A3		
	A2		
2017-19	A3	895,984	1,000,000
	A2	608,617	1,000,000
2015-17	A3		
	A3	646,087	1,000,000
	A2		
	A2	835,705	1,000,000
	A2		
	A1		

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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.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	23.0	23.0	23.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$3,353,000	\$3,462,000	\$6,815,000
<b>Total</b>	\$3,353,000	\$3,462,000	\$6,815,000

**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**

<b>001504 Average number of days to provide an assessment of a plan or report received from a voluntary cleanup program applicant.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		90
	Q7		90
	Q6		90
	Q5		90
	Q4		90
	Q3		90
	Q2	39	90
	Q1	35	90
2017-19	Q8	20	90
	Q7	45	90
	Q6	13	90
	Q5	29	90
	Q4	46	90
	Q3	54	90
	Q2	36	90
	Q1	111	90
2015-17	Q8	36	90
	Q7	58	90
	Q6	57	90
	Q5	54	90
	Q4	59	90
	Q3	73	90
	Q2	63	90
	Q1	61	90

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

**Agency: 461 - Department of Ecology**

<b>001502 Percentage of the voluntary cleanup program applicants who receive an assessment of their plan or report within 90 days.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4		90%
	Q3		90%
	Q2	71%	90%
	Q1	73%	90%
2017-19	Q8	57%	90%
	Q7	69%	90%
	Q6	47%	90%
	Q5	76%	90%
	Q4	55%	90%
	Q3	64%	90%
	Q2	48%	90%
	Q1	38%	90%
2015-17	Q8	68%	90%
	Q7	48%	90%
	Q6	44%	90%
	Q5	62%	90%
	Q4	64%	90%
	Q3	58%	90%
	Q2	84%	90%
	Q1	90%	90%



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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.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	12.5	12.6	12.6
<b>GFS</b>	\$26,000	\$26,000	\$52,000
<b>Other</b>	\$3,421,000	\$3,511,000	\$6,932,000
<b>Total</b>	\$3,447,000	\$3,537,000	\$6,984,000

**Expected Results**

Fund high quality recreation and conservation projects.

*Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6*

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

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

<b>000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	M24		52%
	M23		42.1%
	M22		40.8%
	M21		39.7%
	M20		37%
	M19		35.1%
	M18		33.5%
	M17		31.3%
	M16		29.4%
	M15		27.6%
	M14		26%
	M13		24.3%
	M12		22.9%
	M11		17.6%
	M10		15.7%
	M09		14.5%
	M08		12.8%
	M07		10.4%
	M06	10%	9.4%
	M05	7.8%	6.9%
M04	6.4%	5%	
M03	4.8%	3.4%	
M02	3.2%	2.3%	
M01	1.5%	1.3%	
2017-19	M24	32.5%	59.3%
	M23	31.2%	48.4%
	M22	30.1%	46.9%
	M21	29%	45.6%
	M20	27.5%	42.6%
	M19	26.9%	40.5%
	M18	25.3%	38.7%
	M17	23.5%	36.2%
	M16	22.6%	34%
	M15	21.2%	31.9%
	M14	19.7%	30.1%
	M13	17.6%	28.2%

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

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

2017-19	M12	16.9%	26.6%
	M11	13.4%	20.7%
	M10	12.2%	18.5%
	M09	11%	17.1%
	M08	9.8%	15.1%
	M07	8.3%	12.3%
	M06	7.5%	11.2%
	M05	5.5%	8.3%
	M04	4.3%	5.9%
	M03	3%	4.1%
	M02	2.4%	2.8%
M01	0.9%	1.6%	
2015-17	M24	46.9%	52.6%
	M23	39.2%	45.7%
	M22	37.7%	44.4%
	M21	36%	43.1%
	M20	34%	40.8%
	M19	33.5%	38.7%
	M18	31.7%	36.7%
	M17	29.5%	34.5%
	M16	27.2%	32.2%
	M15	26%	30.4%
	M14	24.1%	28.4%
	M13	23%	26.5%
	M12	21.3%	25.1%
	M11	15.8%	19.5%
	M10	13.8%	17.5%
	M09	12.2%	16%
	M08	11.2%	13%
	M07	8.9%	10.4%
	M06	7.8%	9.6%
	M05	5.6%	7.3%
M04	4.4%	5.1%	
M03	2.9%	3.7%	
M02	1.6%	2.3%	
M01	0.7%	1.3%	

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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
2019-21	A3		450
	A2		650
2017-19	A3	675	400
	A2	906	600
2015-17	A3	410	160
	A2	623	600

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
2019-21	A3		250
	A2		250
2017-19	A3	386	250
	A2	213	250
2015-17	A3	287	200
	A2	254	200

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		
				Min	Max	
2019-21	A3	/		\$35	\$35	
	A2	/		\$45	\$45	
2017-19	A3	\$10,687,919 / \$54,443,991	\$0.2	\$0.3	\$0.3	
	A2	\$117,539,113 / \$200,182,010	\$0.59	\$0.43	\$0.43	
2015-17	A3	\$7,184,521 / \$23,640,711	\$0.3	\$0.23	\$0.23	
	A2	\$129,466,379 / \$264,860,326	\$0.49	\$0.32	\$0.32	


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

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

**A005 Manage Salmon Recovery Investments**

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

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$501,000	\$474,000	\$975,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$501,000	\$474,000	\$975,000

**Expected Results**

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

*Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6*

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

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

<b>000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	M24		52%
	M23		42.1%
	M22		40.8%
	M21		39.7%
	M20		37%
	M19		35.1%
	M18		33.5%
	M17		31.3%
	M16		29.4%
	M15		27.6%
	M14		26%
	M13		24.3%
	M12		22.9%
	M11		17.6%
	M10		15.7%
	M09		14.5%
	M08		12.8%
	M07		10.4%
	M06	10%	9.4%
	M05	7.8%	6.9%
M04	6.4%	5%	
M03	4.8%	3.4%	
M02	3.2%	2.3%	
M01	1.5%	1.3%	
2017-19	M24	32.5%	59.3%
	M23	31.2%	48.4%
	M22	30.1%	46.9%
	M21	29%	45.6%
	M20	27.5%	42.6%
	M19	26.9%	40.5%
	M18	25.3%	38.7%
	M17	23.5%	36.2%
	M16	22.6%	34%
	M15	21.2%	31.9%
	M14	19.7%	30.1%
M13	17.6%	28.2%	

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

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

2017-19	M12	16.9%	26.6%
	M11	13.4%	20.7%
	M10	12.2%	18.5%
	M09	11%	17.1%
	M08	9.8%	15.1%
	M07	8.3%	12.3%
	M06	7.5%	11.2%
	M05	5.5%	8.3%
	M04	4.3%	5.9%
	M03	3%	4.1%
	M02	2.4%	2.8%
M01	0.9%	1.6%	
2015-17	M24	46.9%	52.6%
	M23	39.2%	45.7%
	M22	37.7%	44.4%
	M21	36%	43.1%
	M20	34%	40.8%
	M19	33.5%	38.7%
	M18	31.7%	36.7%
	M17	29.5%	34.5%
	M16	27.2%	32.2%
	M15	26%	30.4%
	M14	24.1%	28.4%
	M13	23%	26.5%
	M12	21.3%	25.1%
	M11	15.8%	19.5%
	M10	13.8%	17.5%
	M09	12.2%	16%
	M08	11.2%	13%
	M07	8.9%	10.4%
	M06	7.8%	9.6%
	M05	5.6%	7.3%
M04	4.4%	5.1%	
M03	2.9%	3.7%	
M02	1.6%	2.3%	
M01	0.7%	1.3%	

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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
2019-21	A3		450
	A2		650
2017-19	A3	675	400
	A2	906	600
2015-17	A3	410	160
	A2	623	600

000227 Number of miles of habitat made accesible due to barriers removed.			
Biennium	Period	Actual	Target
2019-21	Q8		137.14
	Q7		0
	Q6		8.44
	Q5		17.13
	Q4		195.1
	Q3		0
	Q2	61.15	13
	Q1	75.38	67.35
2017-19	Q8	22.09	86.43
	Q7	39.59	16.3
	Q6	17.74	58.06
	Q5	7	4.73
	Q4	70.34	144.15
	Q3	29.13	22
	Q2	18.86	76.47
	Q1	83.58	59.76
2015-17	Q8	41.46	39
	Q7	36.31	9
	Q6	20	5
	Q5	33.57	7
	Q4	30.62	47
	Q3	69.4	44
	Q2	39.98	6
	Q1	14.2	3



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**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
2015-17	Q8	106%	100%
	Q7	403%	100%
	Q6	408%	100%
	Q5	480%	100%
	Q4	65%	100%
	Q3	158%	100%
	Q2	666%	100%
	Q1	473%	100%

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
2019-21	A3		250
	A2		250
2017-19	A3	386	250
	A2	213	250
2015-17	A3	287	200
	A2	254	200

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		
				Min	Max	
2019-21	A3	/		\$35	\$35	
	A2	/		\$45	\$45	
2017-19	A3	\$10,687,919 / \$54,443,991	\$0.2	\$0.3	\$0.3	
	A2	\$117,539,113 / \$200,182,010	\$0.59	\$0.43	\$0.43	
2015-17	A3	\$7,184,521 / \$23,640,711	\$0.3	\$0.23	\$0.23	
	A2	\$129,466,379 / \$264,860,326	\$0.49	\$0.32	\$0.32	

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**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 2020	FY 2021	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$0	\$0	\$0
Other	\$319,000	\$328,000	\$647,000
<b>Total</b>	<b>\$319,000</b>	<b>\$328,000</b>	<b>\$647,000</b>

**Expected Results**

Develop and coordinate a statewide invasive species strategy.

002918 Number of public and private organizations receiving information on invasive species prevention from WISC.			
Biennium	Period	Actual	Target
2017-19	A3		1,000
	A2		1,000

**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 2020	FY 2021	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$152,000	\$152,000	\$304,000
Other	\$12,000	\$12,000	\$24,000
<b>Total</b>	<b>\$164,000</b>	<b>\$164,000</b>	<b>\$328,000</b>

**Expected Results**

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

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

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

<b>000314 Actual expenditures as a percent of anticipated fiscal month expenditures. Timely expenditure is one outcome of effective grant management.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	M24		52%
	M23		42.1%
	M22		40.8%
	M21		39.7%
	M20		37%
	M19		35.1%
	M18		33.5%
	M17		31.3%
	M16		29.4%
	M15		27.6%
	M14		26%
	M13		24.3%
	M12		22.9%
	M11		17.6%
	M10		15.7%
	M09		14.5%
	M08		12.8%
	M07		10.4%
	M06	10%	9.4%
	M05	7.8%	6.9%
M04	6.4%	5%	
M03	4.8%	3.4%	
M02	3.2%	2.3%	
M01	1.5%	1.3%	
2017-19	M24	32.5%	59.3%
	M23	31.2%	48.4%
	M22	30.1%	46.9%
	M21	29%	45.6%
	M20	27.5%	42.6%
	M19	26.9%	40.5%
	M18	25.3%	38.7%
	M17	23.5%	36.2%
	M16	22.6%	34%
	M15	21.2%	31.9%
	M14	19.7%	30.1%
M13	17.6%	28.2%	

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

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

2017-19	M12	16.9%	26.6%
	M11	13.4%	20.7%
	M10	12.2%	18.5%
	M09	11%	17.1%
	M08	9.8%	15.1%
	M07	8.3%	12.3%
	M06	7.5%	11.2%
	M05	5.5%	8.3%
	M04	4.3%	5.9%
	M03	3%	4.1%
	M02	2.4%	2.8%
M01	0.9%	1.6%	
2015-17	M24	46.9%	52.6%
	M23	39.2%	45.7%
	M22	37.7%	44.4%
	M21	36%	43.1%
	M20	34%	40.8%
	M19	33.5%	38.7%
	M18	31.7%	36.7%
	M17	29.5%	34.5%
	M16	27.2%	32.2%
	M15	26%	30.4%
	M14	24.1%	28.4%
	M13	23%	26.5%
	M12	21.3%	25.1%
	M11	15.8%	19.5%
	M10	13.8%	17.5%
	M09	12.2%	16%
	M08	11.2%	13%
	M07	8.9%	10.4%
	M06	7.8%	9.6%
	M05	5.6%	7.3%
M04	4.4%	5.1%	
M03	2.9%	3.7%	
M02	1.6%	2.3%	
M01	0.7%	1.3%	

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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
2019-21	A3		450
	A2		650
2017-19	A3	675	400
	A2	906	600
2015-17	A3	410	160
	A2	623	600

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		
				Min	Max	
2019-21	A3	/		\$35	\$35	
	A2	/		\$45	\$45	
2017-19	A3	\$10,687,919 / \$54,443,991	\$0.2	\$0.3	\$0.3	
	A2	\$117,539,113 / \$200,182,010	\$0.59	\$0.43	\$0.43	
2015-17	A3	\$7,184,521 / \$23,640,711	\$0.3	\$0.23	\$0.23	
	A2	\$129,466,379 / \$264,860,326	\$0.49	\$0.32	\$0.32	

**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 2020	FY 2021	Biennial Total
FTE's:	4.0	4.0	4.0
GFS:	\$514,000	\$514,000	\$1,028,000
Other:	\$953,000	\$953,000	\$1,906,000
<b>Total:</b>	<b>\$1,467,000</b>	<b>\$1,467,000</b>	<b>\$2,934,000</b>

**Expected Results**

Under development.

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

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

<b>000227 Number of miles of habitat made accesible due to barriers removed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		137.14
	Q7		0
	Q6		8.44
	Q5		17.13
	Q4		195.1
	Q3		0
	Q2	61.15	13
	Q1	75.38	67.35
2017-19	Q8	22.09	86.43
	Q7	39.59	16.3
	Q6	17.74	58.06
	Q5	7	4.73
	Q4	70.34	144.15
	Q3	29.13	22
	Q2	18.86	76.47
	Q1	83.58	59.76
2015-17	Q8	41.46	39
	Q7	36.31	9
	Q6	20	5
	Q5	33.57	7
	Q4	30.62	47
	Q3	69.4	44
	Q2	39.98	6
	Q1	14.2	3

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

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

<b>000258 Percent of stream miles planned for protection that are protected in completed projects.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	Q8	106%	100%
	Q7	403%	100%
	Q6	408%	100%
	Q5	480%	100%
	Q4	65%	100%
	Q3	158%	100%
	Q2	666%	100%
	Q1	473%	100%

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**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).

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	7.0	7.0	7.0
<b>GFS</b>	\$1,298,000	\$1,251,000	\$2,549,000
<b>Other</b>	\$65,000	\$65,000	\$130,000
<b>Total</b>	\$1,363,000	\$1,316,000	\$2,679,000

**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.



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

**Agency: 468 - Environmental & Land Use Hearings**

<b>000369 Encourage settlement of challenges to the Growth Management Act filed as Petitions for Review with the Boards (withdrawals, stipulated dismissals and successful mediations)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		17
	Q7		
	Q6		
	Q5		
	Q4		17
	Q3		
	Q2		
	Q1		
2017-19	Q8		17
	Q7		
	Q6		
	Q5		
	Q4	2	17
	Q3		
	Q2		
	Q1		
2015-17	Q8	9	17
	Q7		
	Q6		
	Q5		
	Q4	9	16
	Q3		
	Q2		
	Q1		

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

**Agency: 468 - Environmental & Land Use Hearings**

<b>000392 Percent of final decisions and compliance orders issued within statutory deadlines.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2017-19	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		
2015-17	Q8	100%	100%
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

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**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.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	7.5	7.5	7.5
<b>GFS</b>	\$3,079,000	\$3,082,000	\$6,161,000
<b>Other</b>	\$560,000	\$1,341,000	\$1,901,000
<b>Total</b>	\$3,639,000	\$4,423,000	\$8,062,000

**Expected Results**

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

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

**Agency: 471 - State Conservation Commission**

**A003 State Conservation Commission Operations and Administration**

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

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	4.5	4.5	4.5
<b>GFS</b>	\$3,500,000	\$3,500,000	\$7,000,000
<b>Other</b>	\$525,000	\$525,000	\$1,050,000
<b>Total</b>	\$4,025,000	\$4,025,000	\$8,050,000

**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 improvement of natural resources and proper management of the agency's financial and administrative duties.

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

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

**A046 Preserve and Restore Aquatic Habitats and Species**

Perpetuating and managing wildlife, fish and shellfish into the future requires healthy aquatic habitat. Washington’s imperiled salmon and orca populations need healthy habitat to ensure ecosystem support throughout their life. The key reasons the state has seen a decline in wild salmon populations and subsequent orca health is due to habitat quality that has degraded over time.

The department strives to preserve aquatic habitat health by protecting habitat from the effects of construction projects through the Hydraulic Project Approval (HPA) work, consulting with businesses, landowners and governments regarding aquatic species impacts, reducing the risk and devastation of oil spills, ensuring enough water remains in waterways to support healthy fish lifecycles, and monitoring and controlling invasive species. The department seeks to restore degraded habitat by improving fish passage through removal of stream barriers and screening of water diversions, developing and implementing plans to recover imperiled species and seeking out grant funding to use towards completing various restoration projects. Furthermore, effectively addressing the dual challenge posed by the changing climate and a rapidly growing human population is fundamental to WDFW’s success in the 21st century in all of these areas. To ensure this success, the department studies and plans for climate impacts on aquatic lands and resulting effects on species.

In order to successfully preserve and restore aquatic habitats, the department maintains enforcement presence throughout the state to ensure construction projects near waterways are compliant with HPA permits, inspect vessels for invasive species, perform orca patrols and enforce all statewide rules and regulations that protect aquatic habitats and species.

	FY 2020	FY 2021	Biennial Total
FTE's	220.1	219.2	219.7
GFS	\$18,649,000	\$16,909,000	\$35,558,000
Other	\$17,911,000	\$18,695,000	\$36,606,000
<b>Total</b>	<b>\$36,560,000</b>	<b>\$35,604,000</b>	<b>\$72,164,000</b>

**Expected Results**

Aquatic habitats will contribute to a robust ecosystem that supports fish and wildlife in Washington. These healthy habitats will contribute to strong species diversity and abundant opportunities for hunting, fishing and non-consumptive outdoor recreation. Those hunting, fishing and outdoor recreation opportunities will contribute to economic health in rural communities reliant on outdoor recreation. Local and state governments will use the agency’s scientific knowledge in their land use and permitting decisions leading to sustained critical habitats.

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

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

**A047 Preserve and Restore Terrestrial Habitats and Species**

Perpetuating and managing wildlife, fish and shellfish into the future requires healthy terrestrial habitat. The department strives to preserve terrestrial habitat health by consulting with businesses, landowners and governments regarding terrestrial species and habitat impacts and legalities, partnering with private landowners to implement conservation strategies, permitting and regulating wildlife-related businesses such as taxidermy and rehabilitation centers, and responding to and mitigating wolf conflicts. The department seeks to restore degraded terrestrial habitat and imperiled species by developing and implementing plans to recover and sustain diverse wildlife and seeking out grant funding to use towards completing various habitat restoration projects. Furthermore, effectively addressing the dual challenge posed by the changing climate and a rapidly growing human population is fundamental to WDFW’s success in the 21st century in all of these areas. To ensure this success, the department studies and plans for climate impacts on lands and resulting effects on species.

In order to successfully preserve and restore terrestrial habitats, the department maintains enforcement presence throughout the state to respond to incidents such as wolf depredations, ensure compliance of wildlife related businesses such as taxidermists and rehabilitation centers and enforce all statewide rules and regulations that protect terrestrial habitats and species.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	57.9	57.9	57.9
<b>GFS</b>	\$2,380,000	\$2,510,000	\$4,890,000
<b>Other</b>	\$7,323,000	\$7,311,000	\$14,634,000
<b>Total</b>	\$9,703,000	\$9,821,000	\$19,524,000

**Expected Results**

Terrestrial habitats will contribute to a robust ecosystem that supports healthy wildlife in Washington. These healthy habitats will contribute to strong species diversity and abundant opportunities for hunting, fishing and non-consumptive outdoor recreation. Those hunting, fishing and outdoor recreation opportunities will contribute to economic health in rural communities reliant on outdoor recreation. With their benefit in mind, local and state governments will use the agency’s scientific knowledge in their land use and permitting decisions leading to sustained critical habitats.

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

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

**A048 Acquire and Manage Lands**

WDFW owns and manages over one million acres of land throughout Washington. These lands provide habitat for fish and wildlife, as well as recreational opportunities for the public, such as hunting, fishing and wildlife viewing. WDFW’s land base is strategically developed based on the conservation needs of fish and wildlife, and provides sustainable fishing, hunting, wildlife viewing and other recreational opportunities when compatible with healthy and diverse fish and wildlife populations and their habitats. To effectively and responsibly own and manage public lands, the department maintains and improves the ecological health of its lands, strategically acquires new lands or sells lands that no longer serve the mission, builds and maintains safe, sanitary and ecologically friendly water access sites and ensures public safety through enforcement presence.

	FY 2020	FY 2021	Biennial Total
FTE's	130.1	130.4	130.3
GFS	\$2,409,000	\$2,098,000	\$4,507,000
Other	\$20,698,000	\$20,898,000	\$41,596,000
<b>Total</b>	<b>\$23,107,000</b>	<b>\$22,996,000</b>	<b>\$46,103,000</b>

**Expected Results**

Land management will result in the conservation and restoration of diversity of Washington’s fish and wildlife species and their habitats, while providing affordable access to hunting, fishing, and wildlife watching opportunities. Department land and sites will be managed appropriately to balance hunting, fishing and wildlife viewing with ecosystem preservation. Land management will successfully preserve or enhance its habitat value, minimize the spread of invasive species, and support the conservation of biodiversity and the recovery of threatened and endangered species.

**A049 Manage Fishing Opportunities**

WDFW is responsible for the management of Washington commercial and recreational fisheries. Management of these fisheries includes maintaining compliance with complex intersections of tribal treaties, international agreements, case law, federal Endangered Species Act restrictions and monitoring of species health and populations. To manage fisheries, the department monitors and manages populations of both shellfish and fin fish; develops, negotiates and implements fisheries co-management plans; markets and sells fishing licenses; and manages licenses for commercial fishing groups. In order to effectively manage fisheries, the department maintains enforcement presence in commercial marine areas as well as recreational fishing locations for trout and anadromous fish, such as salmon.

	FY 2020	FY 2021	Biennial Total
FTE's	284.5	279.5	282.0
GFS	\$11,242,000	\$9,459,000	\$20,701,000
Other	\$36,411,000	\$38,010,000	\$74,421,000
<b>Total</b>	<b>\$47,653,000</b>	<b>\$47,469,000</b>	<b>\$95,122,000</b>

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

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

**Expected Results**

Fishing season decisions support healthy fish populations and ensure that commercial and recreational fishing harvest levels are sustainable. Fishing opportunities contribute towards economic activity, while complying with federal endangered species and other environmental requirements. WDFW and tribes work cooperatively to effectively manage fish populations. WDFW honors tribal treaty rights that were signed by the federal government in 1854-55 and upheld by United States v. Washington, 384 F. Supp. 312 (W.D. Wash. 1974).

**A050 Produce Hatchery Fish**

WDFW maintains 81 hatcheries, either through direct ownership or management contracted with cities or counties in order to meet their mitigation requirements. These hatcheries produce healthy fish to benefit the citizens of Washington while providing conservation to natural origin salmonids. Production of hatchery fish is critical for the majority of fishing opportunities throughout Washington – trout and anadromous salmon and steelhead fisheries rely on the presence of hatchery fish in our waterways. Additionally, production of salmon, specifically Chinook, is critical to the recovery of southern resident killer whales. Hatchery conservation programs contribute to protecting and preserving natural runs of salmon and steelhead. Hatchery programs also help us meet co-management plans and court ordered directives.

The production of hatchery fish also requires facility maintenance of the system of 81 hatcheries owned or managed by the department.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	406.8	391.8	399.3
<b>GFS</b>	\$22,599,000	\$18,948,000	\$41,547,000
<b>Other</b>	\$41,920,000	\$50,922,000	\$92,842,000
<b>Total</b>	\$64,519,000	\$69,870,000	\$134,389,000

**Expected Results**

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. Wild salmon and steelhead populations are stable or recovering. Native fish populations are recovering and hatchery operations do not adversely affect wild fish.



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

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

**A051 Manage Hunting Opportunities**

WDFW’s wildlife population monitoring, protection and research help us ensure that wildlife populations will endure and provide future generations the opportunities to enjoy an abundant resource. These hunting opportunities, if protected in perpetuity, will promote a healthy economy; protect community character; maintain an overall high quality of life while delivering high-quality hunting experiences for the human populations we serve. In order to effectively manage hunting opportunities, the department surveys game populations and population trends, as well as health of the populations, sets sustainable hunting seasons, secures hunting access on private lands, provides opportunities for hunter education, responds to game wildlife conflicts and markets and sells hunting licenses.

In order to sustainably manage hunting, the department maintains enforcement presence throughout the state to deter and address instances of poaching, ensure hunting safety and make sure that regulations, such as time, place and method of hunts, are upheld and statewide natural resources are protected.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	127.7	127.7	127.7
<b>GFS</b>	\$2,887,000	\$2,560,000	\$5,447,000
<b>Other</b>	\$18,466,000	\$18,588,000	\$37,054,000
<b>Total</b>	\$21,353,000	\$21,148,000	\$42,501,000

**Expected Results**

Successful management of hunting opportunities will result in sustained healthy and abundant game species populations. Those populations will maintain hunting opportunities and outdoor quality of life, opportunities to harvest quality protein, boosts to local economies reliant on outdoor recreation and private lands access for hunting opportunities. Additionally, educational programs and enforcement of state regulations will promote public safety. Careful management will continue to allow Washington hunters the opportunity to hunt 10 big game species, 19 small game species and 42 migratory bird species. Hunters will have a convenient and simple way to understand and purchase their license options.

**A052 Provide Non-Consumptive Recreational Opportunities**

Non-consumptive recreation passively benefits from all work of the department. WDFW promotes the opportunity to actively enjoy those passive benefits by working with local communities to develop and promote wildlife-viewing activities and festivals, providing wildlife web cameras featuring bald eagles, salmon, owls and more on its website, maintaining interpretive signs at select wildlife areas, and producing self-guiding pamphlets and birding trail maps. Additionally, WDFW promotes wildlife festivals, citizen science, bird watching, land-based whale watching, fish-migration viewing, beach combing, target shooting, outdoor learning, outdoor skill building, self-guided outdoor experiences, community-centric resources to interpret local wildlife and fish resources and active lifestyle opportunities that allow the public direct contact with wilderness and wild native places.

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

	FY 2020	FY 2021	Biennial Total
FTE's	5.2	5.2	5.2
GFS	\$243,000	\$394,000	\$637,000
Other	\$772,000	\$773,000	\$1,545,000
<b>Total</b>	<b>\$1,015,000</b>	<b>\$1,167,000</b>	<b>\$2,182,000</b>

**Expected Results**

Through promotion of outdoor recreation, WDFW fosters a network of conservation partners, engaged communities, communications specialists and the public both in person and online. This network collaboratively supports wildlife viewing and wildlife-based outdoor recreation, fostering durable community-supported conservation solutions. These conservation solutions maintain and improve opportunities for future generations to experience Washington’s wildlife and fish resources firsthand, and contribute to a wildlife-based outdoor economy.

**A053 Business Management and Obligations**

An effective agency requires administrative infrastructure that successfully supports the needs of staff who perform work directly in service to the mission. The department’s business management work comprehensively supports the entire agency and meets obligations by providing agency leadership and strategy, communicating with the public and legislature, managing finance and contracts, managing human resources, managing information technology infrastructure, building and maintaining office facilities, maintaining agency records, responding to public safety incidents (obligation to general policing by fully commissioned WDFW officers) and accessing legal counsel from the Office of the Attorney General.

	FY 2020	FY 2021	Biennial Total
FTE's	318.1	319.1	318.6
GFS	\$14,112,000	\$10,971,000	\$25,083,000
Other	\$38,481,000	\$40,897,000	\$79,378,000
<b>Total</b>	<b>\$52,593,000</b>	<b>\$51,868,000</b>	<b>\$104,461,000</b>

**Expected Results**

This work will result in: strong, clear agency direction and leadership; efficient agency internal operations and a skilled, productive workforce; compliance with various financial, technology and other laws and requirements; maximized value from investment in WDFW administrative operations; decreased agency financial risk; and compliance with all state, federal and local regulations regarding financial management, contracting, budget, human resources, records management, technology and technology security.

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

**Agency: 478 - Puget Sound Partnership**

**A005 Administration**

This activity provides strategic leadership and management oversight of the day-to-day operations of the agency. The activity includes executive management, financial services, communications, and external relations functions.

This activity supports the three statutorily created Partnership Boards: the Leadership Council, the Ecosystem Coordinating Board and the Science Panel. Staff also ensure other decision-makers who are critical to Puget Sound recovery remain well-informed and understand the complexity of the issues and the actions underway to sustain Puget Sound.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	21.6	19.1	20.4
<b>GFS</b>	\$1,941,000	\$1,929,000	\$3,870,000
<b>Other</b>	\$2,025,000	\$2,053,000	\$4,078,000
<b>Total</b>	\$3,966,000	\$3,982,000	\$7,948,000

**Expected Results**

Leadership and oversight of Puget Sound recovery efforts necessary to restore Puget Sound to ensure a thriving ecosystem and community.

Efficient agency operations consistent with state and federal guidelines regarding budget/finance, human resources, and reporting.

Effective stewardship of public investments.

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

**Agency: 478 - Puget Sound Partnership**

<b>002164 Percentage of Financial &amp; Ecosystem Account Tracking System (FEATS) reports submitted on time to the federal Environmental Protection Agency.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		
	Q7		100%
	Q6		
	Q5		100%
	Q4		
	Q3		100%
	Q2		
	Q1	100%	100%
2017-19	Q8		
	Q7	100%	100%
	Q6		
	Q5	100%	100%
	Q4		
	Q3	100%	100%
	Q2		
	Q1	100%	100%
2015-17	Q8		
	Q7	100%	100%
	Q6		
	Q5	100%	100%
	Q4		
	Q3	0%	100%
	Q2		
	Q1	33%	100%

<b>002755</b>			
<b>Annual non-state funding leveraged for Action Agenda implementation.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3	\$95,935,945	\$20,000,000
	A2	\$11,381,873	\$20,000,000
2015-17	A3	\$23,061,249	\$15,000,000
	A2	\$20,247,600	\$15,000,000

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

**Agency:** 478 - Puget Sound Partnership

002749 Number of process improvement projects with implemented recommendations/processes.			
Biennium	Period	Actual	Target
2017-19	A3	2	2
	A2	2	2
2015-17	A3	2	2
	A2	2	2

**A002 Setting Priorities and Evaluating Progress with Science**

This activity oversees and implements a shared science-based system of measurement, monitoring, and analysis used to evaluate effectiveness of specific project types as well as progress toward the collective Puget Sound recovery effort.

Information on ecosystem conditions is generated through implementation of the biennial science work plan, which describes the research, monitoring, and modeling needed to guide recovery efforts. This data informs the prioritization of implementation strategies, revisions to the Action Agenda (the shared roadmap for Puget Sound recovery), and key policy decisions.

The performance management aspect of this activity includes tracking, analyzing, and reporting on progress of Action Agenda implementation and status of 2020 recovery targets set by the Leadership Council. Progress is reported in the biennial State of the Sound report.

	FY 2020	FY 2021	Biennial Total
FTE's	12.8	12.8	12.8
GFS	\$1,918,000	\$1,939,000	\$3,857,000
Other	\$3,848,000	\$2,258,000	\$6,106,000
Total	\$5,766,000	\$4,197,000	\$9,963,000

**Expected Results**

A scientifically guided Action Agenda focused on the most important threats and the most effective techniques to protect and restore Puget Sound.

Recovery actions and strategies are grounded in science and demonstrate effectiveness.

A comprehensive performance management system compiles useful data to inform decision makers who plan, implement, and establish policy related to the Action Agenda.

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

**Agency: 478 - Puget Sound Partnership**

<b>002756 Annual percentage of Vital Sign indicators, for which data are available, showing improvement.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3	34%	60%
	A2	37%	60%
2015-17	A3	36%	60%
	A2	39%	60%

<b>002130 Percentage of sampling sites reporting improved condition, based on marine water condition index.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3	33.33%	100%
	A2	50%	100%
2015-17	A3	0%	100%
	A2	0%	100%

**A004 Support Local Ecosystem Recovery**

This activity facilitates technical and financial assistance to plan and catalyze the priority recovery actions of local integrating organizations and salmon recovery watershed groups.

The Partnership facilitates the participation of local integrating organizations in prioritizing and catalyzing local near-term actions for the Action Agenda by supporting the development of local recovery plans. It helps establish a consistent approach to recovery planning so the most strategic and effective ecosystem recovery efforts are identified and implemented first.

The Partnership is also the state designated Puget Sound salmon recovery organization and supports 16 watershed areas within the Puget Sound region. It assists local decision makers to develop, update, and implement federally-approved Chinook and steelhead recovery plans, as well as coordinating region wide salmon recovery implementation reporting, monitoring, and adaptive management.

Through these functions, local barriers to recovery implementation are addressed by working with partners to find regional solutions.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	4.8	5.7	5.3
<b>GFS</b>	\$484,000	\$526,000	\$1,010,000
<b>Other</b>	\$2,821,000	\$1,499,000	\$4,320,000
<b>Total</b>	\$3,305,000	\$2,025,000	\$5,330,000

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

**Agency:** 478 - Puget Sound Partnership

**Expected Results**

Coordinated and prioritized implementation of Action Agenda responsibilities by local entities.

Development and implementation of federally-approved Chinook and steelhead recovery plans.

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
2017-19	A3	2,474	4,000
	A2	4,495	4,000
2015-17	A3	2,578	4,000
	A2	2,358	4,000

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
2017-19	A3	20%	100%
	A2	0%	100%
2015-17	A3	0%	100%
	A2	0%	100%

**A006 Policy and Planning**

This activity works with partners (state, federal, and local agencies, tribal governments, and non-profit organizations) to create a prioritized list of actions and strategies to achieve ecosystem recovery targets through a shared plan called the Puget Sound Action Agenda. Much of this work is coordinated through the efforts of the Partnership’s statutorily created boards: the Leadership Council, Ecosystem Coordination Board, and the Science Panel (and their respective sub-committees).

This function also works to align systems supporting the recovery effort to create an environment most conducive to funding and implementing the Action Agenda.

	FY 2020	FY 2021	Biennial Total
FTE's	3.5	3.6	3.6
GFS	\$353,000	\$364,000	\$717,000
Other	\$272,000	\$401,000	\$673,000
<b>Total</b>	<b>\$625,000</b>	<b>\$765,000</b>	<b>\$1,390,000</b>

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

**Agency: 478 - Puget Sound Partnership**

**Expected Results**

A science-informed regional Action Agenda that balances long-term strategies for recovery with near-term actions determined to be the most effective investment of resources to protect and restore Puget Sound.

Completed habitat-, stormwater-, and shellfish-related projects to protect and restore the highest priority fish passage, near shore, floodplain, and estuary locations.

Decision-makers and implementers rely on the Action Agenda when considering implementation, project and funding options.

<b>002136 Percent of highest priority near-term actions reporting 'On Plan' (and 'Completed').</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	Q8	39%	100%
	Q7		
	Q6	45%	100%
	Q5		
	Q4	43%	100%
	Q3		
	Q2	25%	100%
	Q1		
2015-17	Q8	32%	100%
	Q7	43%	100%
	Q6	41%	100%
	Q5		100%
	Q4	54%	100%
	Q3	59%	100%
	Q2	58%	100%
	Q1	68%	100%



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

**Agency: 478 - Puget Sound Partnership**

<b>002129 Percent of Partnership Led Near-Term Actions Reporting 'On Plan' (and 'Completed').</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	Q8		100%
	Q7		
	Q6		100%
	Q5		
	Q4	25%	100%
	Q3		
	Q2	25%	100%
	Q1		
2015-17	Q8	50%	100%
	Q7	43%	100%
	Q6	38%	100%
	Q5	38%	100%
	Q4	62%	100%
	Q3	62%	100%
	Q2	62%	100%
	Q1	62%	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.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	91.4	91.4	91.4
<b>GFS</b>	\$3,000,000	\$2,552,000	\$5,552,000
<b>Other</b>	\$9,845,000	\$10,284,000	\$20,129,000
<b>Total</b>	\$12,845,000	\$12,836,000	\$25,681,000

**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.

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

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

001985 Amount of DNR fleet and facilities metric ton carbon dioxide equivalent emissions reduced from 2005 levels.			
Biennium	Period	Actual	Target
2019-21	Q8		0
	Q7		0
	Q6		0
	Q5		650
	Q4		0
	Q3		0
	Q2	0	0
	Q1	627	627
2017-19	Q8		
	Q7		
	Q6		
	Q5	1,832	1,300
	Q4		
	Q3		
	Q2		
	Q1	1,609	1,300
2015-17	Q8		
	Q7		
	Q6		
	Q5	1,193	650
	Q4		
	Q3		
	Q2		
	Q1	552	650

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

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

<b>001186 Percent of time vendors and employees are paid within OFM-specified timeframes.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2	92.6%	95%
	Q1	93.1%	95%
2017-19	Q8	92.8%	95%
	Q7	90.7%	95%
	Q6	86.1%	95%
	Q5	89.2%	95%
	Q4	93.6%	95%
	Q3	92.2%	95%
	Q2	83.9%	95%
	Q1	84.8%	95%
2015-17	Q8	91.8%	95%
	Q7	90.9%	95%
	Q6	90.2%	95%
	Q5	92.2%	95%
	Q4	91.4%	95%
	Q3	90.8%	95%
	Q2	86.9%	95%
	Q1	86.5%	95%


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

**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
2017-19	Q8	3.94	3.5
	Q7	4.02	3.6
	Q6	4.53	3.75
	Q5	4.55	3.9
	Q4	4.49	4
	Q3	4.56	4.2
	Q2	4.65	4.35
	Q1	4.47	4.5
2015-17	Q8	4.6	3.41
	Q7	5.46	3.54
	Q6	5.37	3.67
	Q5	5.53	3.8
	Q4	5.83	3.93
	Q3	6.22	4.06
	Q2	6.64	4.19
	Q1	5.51	4.32

**A016 Forest Practices Act and Rules**

The Forest Practices program implements forest practice rules and regulations and conducts enforcement activities on non-federal forest lands. The Forest Practices Program develops and issues forest practices operational guidance; reviews, conditions, approves, and enforces forest practices applications; ensures road maintenance and abandonment plans extension work is being completed; supports the Regions on appeal work; conducts internal and external training; supports the Forest Practices Board; conducts rulemaking as directed by the Forest Practices Board; and develops and updates the Forest Practices Board Manual including rules affecting industrial and small forest landowners.

	FY 2020	FY 2021	Biennial Total
FTE's	126.2	125.6	125.9
GFS	\$9,390,000	\$7,851,000	\$17,241,000
Other	\$4,534,000	\$6,642,000	\$11,176,000
Total	\$13,924,000	\$14,493,000	\$28,417,000

**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 processing Class III and IV permit/forest practices applications and ensures that all large forest landowners are meeting their road maintenance and abandonment planning (RMAP)

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extension requirements.

<b>001188 Percentage of non-withdrawn Class III and Class IV Forest Practices Applications received that were actively approved, conditioned, or disapproved within the statutory application review period.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		95
	Q7		95
	Q6		95
	Q5		95
	Q4		95
	Q3		95
	Q2	99	95
	Q1	99	95
2017-19	Q8	100	95
	Q7	100	95
	Q6	98	95
	Q5	99	95
	Q4	99	95
	Q3	99	95
	Q2	99	95
	Q1	99	95
2015-17	Q8	1,281	1,390
	Q7	881	1,390
	Q6	941	1,396
	Q5	1,312	1,061
	Q4	1,352	1,595
	Q3	885	1,507
	Q2	886	1,507
	Q1	1,292	1,064

<b>001189 Percent of forest management activities in compliance with Forest Practices Rules as per the Compliance Monitoring Program.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	A3	96%	90%
	A2	93.3%	90%
2015-17	A3	96.3%	90%
	A2	94.9%	90%

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

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
2017-19	A3	203	425
	A2	288	425
2015-17	A3	403	250
	A2	356	250

**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 Forests and Fish goals, resource objectives, and performance targets. This is a required component of the State’s Forest Practices and Fish Habitat Conservation Plan.

	FY 2020	FY 2021	Biennial Total
FTE's	5.6	5.6	5.6
GFS	\$2,653,000	\$2,223,000	\$4,876,000
Other	\$5,489,000	\$5,489,000	\$10,978,000
Total	\$8,142,000	\$7,712,000	\$15,854,000

**Expected Results**

Provide science-based recommendations and technical information for use by the Forest Practices Board. This activity also contributes to the forest practices application 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
2017-19	Q8	1	2
	Q7	3	0
	Q6	1	0
	Q5	1	0
	Q4	6	1
	Q3	1	1
	Q2	2	2
	Q1	0	0
2015-17	Q8	0	
	Q7	2	2
	Q6	1	1
	Q5	2	
	Q4	1	2
	Q3	3	1
	Q2		
	Q1		

**A027 Small Forest Landowner**

The Small Forest Landowner Office (SFLO) improves the economic vitality and environmental quality of small forestland holdings. This is accomplished by providing expertise and technical assistance; assisting with development of alternate management and harvest plans, 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.

	FY 2020	FY 2021	Biennial Total
FTE's	7.6	7.6	7.6
GFS	\$182,000	\$150,000	\$332,000
Other	\$568,000	\$838,000	\$1,406,000
<b>Total</b>	<b>\$750,000</b>	<b>\$988,000</b>	<b>\$1,738,000</b>



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

**Expected Results**

Forestry Riparian easements are purchased from eligible small forest landowners in order to protect riparian habitat to compensate small forest landowners for the disproportionate economic impact. 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.

001193 Number of small forest landowners from whom a Forest Riparian Easement is purchased to protect riparian habitat.			
Biennium	Period	Actual	Target
2019-21	Q8		3
	Q7		4
	Q6		4
	Q5		4
	Q4		4
	Q3		4
	Q2	1	5
	Q1	1	5
2017-19	Q8	19	4
	Q7	8	10
	Q6	3	15
	Q5	4	11
	Q4	0	0
	Q3		0
	Q2		0
	Q1		0
2015-17	Q8	17	6
	Q7	0	5
	Q6	8	5
	Q5	8	5
	Q4	4	4
	Q3	2	4
	Q2		4
	Q1		

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

<b>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.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2017-19	Q8		0
	Q7		0
	Q6	0	0
	Q5	12	17
	Q4	17	19
	Q3		0
	Q2		0
	Q1		0
2015-17	Q8		
	Q7		
	Q6		
	Q5	15	19
	Q4	0	0
	Q3		
	Q2		
	Q1	15	19

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

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
2017-19	Q8	2	1
	Q7	0	1
	Q6		0
	Q5		0
	Q4	0	0
	Q3		0
	Q2		0
	Q1		0
2015-17	Q8	2	3
	Q7		
	Q6		
	Q5		
	Q4	0	0
	Q3		
	Q2		
	Q1		

**A021 Natural Areas**

This activity includes maintenance activities and operational support for more than 160,000 acres of Natural Areas Preserves (NAPs) and Natural Resources Conservation Areas (NRCAs). The Natural Areas Program maintains and restores the conservation values of NAPs and NRCAs in critical and at risk habitats, such as Puget Sound shorelines, protecting native ecosystems and rare plants and animal species, while providing research and environmental education opportunities and, where appropriate, low-impact public uses.

	FY 2020	FY 2021	Biennial Total
FTE's	11.1	11.0	11.1
GFS	\$498,000	\$415,000	\$913,000
Other	\$1,179,000	\$1,287,000	\$2,466,000
Total	\$1,677,000	\$1,702,000	\$3,379,000

**Expected Results**

Maintain DNR’s natural areas, currently consisting of 56 natural area preserves and 37 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
2019-21	Q8		0
	Q7		0
	Q6		1
	Q5		4
	Q4		2
	Q3		2
	Q2	0	4
	Q1	12	4
2017-19	Q8	0	0
	Q7	0	0
	Q6	0	1
	Q5	0	1
	Q4	5	2
	Q3	1	0
	Q2	2	5
	Q1	9	8
2015-17	Q8	0	0
	Q7	0	0
	Q6	0	1
	Q5	0	1
	Q4	3	2
	Q3	1	0
	Q2	3	5
	Q1	10	8

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

	FY 2020	FY 2021	Biennial Total
FTE's	7.1	7.1	7.1
GFS	\$477,000	\$398,000	\$875,000
Other	\$435,000	\$566,000	\$1,001,000
<b>Total</b>	<b>\$912,000</b>	<b>\$964,000</b>	<b>\$1,876,000</b>

**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 the total rare plants, animals and ecosystems listed in the Natural Heritage Plan that are reviewed.			
Biennium	Period	Actual	Target
2015-17	A3		15%
	A2		10%

**A037 State Lands Management - Roads**

The Department manages the existing state forest road system (approximately 14,000 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.

	FY 2020	FY 2021	Biennial Total
FTE's	89.6	89.4	89.5
GFS	\$0	\$0	\$0
Other	\$13,376,000	\$13,578,000	\$26,954,000
<b>Total</b>	<b>\$13,376,000</b>	<b>\$13,578,000</b>	<b>\$26,954,000</b>

**Expected Results**

Maintain forest roads to Forest Practice’s standards, and complete remaining Road Maintenance and Abandonment Plans (RMAP) projects in Olympic and Southeast Region by 2021.

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

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
2019-21	Q8		
	Q7		
	Q6		
	Q5		28
	Q4		
	Q3		
	Q2	3	
	Q1	20	16
2017-19	Q8	0	0
	Q7	0	0
	Q6	0	7
	Q5	25	20
	Q4	0	0
	Q3	1	0
	Q2	2	8
	Q1	36	30
2015-17	Q8	1	
	Q7	(14)	
	Q6	(4)	18
	Q5	64	26
	Q4	(1)	0
	Q3	(2)	0
	Q2	3	12
	Q1	54	37

**A044 Aquatic Lands Environmental Management**

This activity ensures environmental protection in marine and aquatic ecosystems by conducting restoration activities, removing derelict vessels, managing dredged materials, collaborating on regulator-led cleanup of contaminated sediments, controlling invasive species, designating and managing aquatic reserves, and supporting the Puget Sound Partnership Action Agenda.

	FY 2020	FY 2021	Biennial Total
FTE's	50.6	50.6	50.6
GFS	\$303,000	\$240,000	\$543,000
Other	\$7,999,000	\$8,085,000	\$16,084,000
<b>Total</b>	<b>\$8,302,000</b>	<b>\$8,325,000</b>	<b>\$16,627,000</b>

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

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

**Expected Results**

Restore and maintain natural functions, habitats and species on state-owned aquatic lands.

<b>000985 Number of derelict vessels removed by DNR from Washington's navigable waterways.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		6
	Q7		6
	Q6		6
	Q5		6
	Q4		8
	Q3		7
	Q2	10	8
	Q1	15	7
2017-19	Q8	12	6
	Q7	7	6
	Q6	5	6
	Q5	9	6
	Q4	10	8
	Q3	5	7
	Q2	7	8
	Q1	11	7
2015-17	Q8	2	6
	Q7	7	6
	Q6	8	6
	Q5	10	6
	Q4	14	8
	Q3	13	7
	Q2	23	8
	Q1	23	7

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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
2019-21	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4		95%
	Q3		95%
	Q2	100%	95%
	Q1	100%	95%
2017-19	Q8	100%	95%
	Q7	95.2%	95%
	Q6	100%	95%
	Q5	100%	95%
	Q4	100%	95%
	Q3	100%	95%
	Q2	100%	95%
	Q1	97.1%	95%
2015-17	Q8	92.9%	95%
	Q7	83.3%	95%
	Q6	96.2%	95%
	Q5	88.5%	95%
	Q4	92.3%	95%
	Q3	74.3%	95%
	Q2	100%	95%
	Q1	100%	95%

**A040 Aquatic scientific support and research**

This activity tracks temporal trends in eelgrass, floating kelp, and intertidal biotic communities in support of Puget Sound’s health and recovery. This activity also monitors changing ocean conditions and impacts from climate change and ocean acidification.

	FY 2020	FY 2021	Biennial Total
FTE's	6.7	6.7	6.7
GFS	\$0	\$0	\$0
Other	\$865,000	\$974,000	\$1,839,000
<b>Total</b>	<b>\$865,000</b>	<b>\$974,000</b>	<b>\$1,839,000</b>



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

**Expected Results**

Data to show progress toward achieving 2020 goals for Puget Sound recovery. Adaptive management of habitat conservation measures. Management decisions are informed by science, including identifying opportunities to enhance ecosystem resilience to changing ocean conditions.

000991 Number of eelgrass sites monitored as an indicator of Puget Sound health.			
Biennium	Period	Actual	Target
2019-21	Q8		25
	Q7		
	Q6		
	Q5		70
	Q4		25
	Q3		
	Q2	1	
	Q1	84	70
2017-19	Q8	40	25
	Q7	0	0
	Q6	50	0
	Q5	125	70
	Q4	34	25
	Q3	0	0
	Q2	0	0
	Q1	81	70
2015-17	Q8	58	
	Q7		
	Q6	35	
	Q5	115	105
	Q4	51	
	Q3		
	Q2		
	Q1	64	80

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**A046 Forest Health & Resiliency: Community & Landowner Assistance**

Forest Insect & Disease - statewide annual monitoring for forest insect and disease conditions; provides education, technical and financial assistance to state and private forest landowners and managers in efforts to improve optimal forest health conditions and resilience.

Urban & Community Forestry - statewide coordinated technical, educational and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs to enhance stormwater mitigation, greenspace enhancement/protection, improved quality of life and health for Washington’s urban area residents.

Community Wildfire & Resilience Preparedness – supports the development and implementation of community-based action plans such as Community Wildfire Protection Plans; provides technical assistance to communities seeking to attain Firewise USA ® recognition, Fire Adapted Community status and implementation of defensible space actions; and by implementing prioritized forest management treatments to reduce hazardous fuel conditions in community settings.

Forest Health & Resiliency Landowner Assistance - statewide coordinated technical, educational and cost-share assistance to private non-industrial forest landowners; assists landowners identify their land management vision and objectives, develop a plan and identify cost-share opportunities to conduct active management, as well as improve understanding of current forest conditions and future forest management needs to ensure optimal forest health and resiliency.

Prescribed Fire – develop and implement statewide program with an emphasis in fire-prone ecosystems of the state.

The Forest Health Program implements the requirements of SB 5546, Forest Health Assessment and Treatment Framework, passed in 2017. SB 5546 directs DNR to build on the 20-Year Forest Health Strategic Plan process to 1) develop an assessment and treatment framework designed to proactively and systematically address the forest health issues facing the state, and 2) endeavor to assess and treat one million acres of land by 2033. This includes: identifying and assessing each biennium two hundred thousand acres of fire prone lands and communities that are in need in of forest health treatment; identifying the types and costs of treatments, data and planning needs to carry out recommended treatments; developing an appropriations request to the Legislature with a prioritized list of treatments and completing a report summarizing previous treatments and any implementation barriers.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	82.5	82.5	82.5
<b>GFS</b>	\$10,675,000	\$8,952,000	\$19,627,000
<b>Other</b>	\$2,535,000	\$3,535,000	\$6,070,000
<b>Total</b>	\$13,210,000	\$12,487,000	\$25,697,000

**Expected Results**

Forest Insect & Disease – publish annual ‘Statewide Forest Health Highlights’ report - reports on current forest health conditions across the state; number of landowners provided with technical, financial and/or educational assistance.

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

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

Urban & Community Forestry – number of statewide Tree City USA; number of technical/educational/financial assists to cities and municipalities.

Community Wildfire & Resilience Preparedness – number of CWPPs, Fire Adapted Communities and/or Firewise USA ® sites statewide; number of communities receiving technical, educational and/or financial assistance to make their communities more resilient to wildfire.

Forest Health & Resiliency Landowner Assistance - acres of non-industrial private forests improved with forest health management actions and/or fuel reduction treatments through technical or financial assistance from DNR.

Prescribed Fire – Implementation of a statewide prescribed fire certification training program; acres of prescribed fire conducted across all landowners.

*Appropriation Period: 2019-21 Version: 36 - Working Analyst Supp. Version 6*

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

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

<b>001986 Acres of non-industrial private forests improved with forest health management actions and/or fuel reduction treatments through technical or financial assistance from DNR.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2019-21	Q8		3,200
	Q7		600
	Q6		2,000
	Q5		2,000
	Q4		300
	Q3		300
	Q2	1,430	300
	Q1	2,110	300
2017-19	Q8	2,808	3,200
	Q7	1,567	600
	Q6	3,631	2,000
	Q5	1,459	2,500
	Q4	2,151	300
	Q3	2,191	300
	Q2	2,176	300
	Q1	1,083	300
2015-17	Q8	3,830	1,025
	Q7	568	800
	Q6	1,796	325
	Q5	2,017	1,100
	Q4	1,498	1,111
	Q3	367	1,075
	Q2	1,064	1,110
	Q1	470	2,774

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**Strategy:** Provide stewardship of cultural and recreational assets  
**Agency:** 465 - State Parks and Recreation Comm

**A021 Natural and Cultural Resource Stewardship**

State Parks protects natural, historic, and cultural resources as part of its core mission. This activity administers salmon recovery projects, forest management, fire protection, State Environmental Policy Act (SEPA) review, environmental permitting, archaeological review, artifact curation, historic preservation, shellfish resource protection and enhancement, wildlife management, weed control, monitoring and reporting of agency sustainability efforts and State Parks arbor crew activities. The activity also conducts research, develops natural and cultural resources policies and procedures; coordinates efforts to reduce water pollution from recreational boating activities by providing United States Fish and Wildlife Service capital grants to public and private marinas and moorage facilities to install boating sewage disposal facilities.

	FY 2020	FY 2021	Biennial Total
FTE's	23.9	23.8	23.9
GFS	\$822,000	\$1,021,000	\$1,843,000
Other	\$3,553,000	\$3,512,000	\$7,065,000
<b>Total</b>	<b>\$4,375,000</b>	<b>\$4,533,000</b>	<b>\$8,908,000</b>

**Expected Results**

Provide stewardship of park natural and cultural resources, including wildlife and vegetative species/communities of conservation concern, historic buildings/landscapes, and cultural artifacts. Reduce tree-related risk to persons and properties in developed park areas. Improve noxious weed control and forest health. Monitor and report agency sustainability efforts for energy conservation, fuel consumption, solid waste reduction and water conservation. Continue offering Clean Vessel Act (CVA) grants to marina operators and recreational boaters to help purchase and operate boater pumpout systems statewide and work with the University of Washington’s Sea Grant Program on educational outreach to inform recreational boaters about the detrimental impact to the environment and to human health of improper disposal of boater generated sewage.

002674 Acres of forested lands treated for forest health and fuel reduction. Forest health plans and contracts.			
Biennium	Period	Actual	Target
2019-21	A3		500
	A2		500
2017-19	A3	1,413	270
	A2	335	250
2015-17	A3	435	250
	A2	224	250

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**Strategy: Provide stewardship of cultural and recreational assets**

**Agency: 465 - State Parks and Recreation Comm**

<b>002675 List of fish passage barriers submitted to court as part of U.S. v. Washington case. Annual progress reports submitted to affected Tribes.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	A3		
	A2	4	3

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**Grand Total**

	<b>FY 2020</b>	<b>FY 2021</b>	<b>Biennial Total</b>
<b>FTE's</b>	4,689.9	4,637.8	4,663.9
<b>GFS</b>	\$158,632,000	\$141,202,000	\$299,834,000
<b>Other</b>	\$634,903,000	\$660,052,000	\$1,294,955,000
<b>Total</b>	\$793,535,000	\$801,254,000	\$1,594,789,000