

Natural Resources

Water Resources and Watershed Protection

Puget Sound Cleanup and Restoration

Approximately \$7.9 million in state and federal funds are provided for cleanup and restoration activities benefiting Puget Sound, including \$640,000 of state funds to complete remedial investigation of the Whitmarsh Landfill, located in the tidelands of Padilla Bay, and to repair erosion of a sediment cap in Commencement Bay.

A total of \$7.3 million in federal funds will be used for derelict vessel and creosote removal, invasive species control, stormwater management, habitat restoration projects, and to monitor aquatic reserves. In addition, \$2.2 million of these funds will be passed through to local watershed projects and to conduct environmental monitoring and scientific modeling.

The capital budget also invests approximately \$123 million for projects that will benefit Puget Sound. See the Omnibus Capital Budget section for more information.

Emergency Drought Response

Due to mild winter conditions, there is potential for drought conditions in certain areas of the state. As a result, a total of \$4.2 million is provided for emergency drought response to address potential needs for assistance to Eastern Washington in the event that the Governor declares an emergency.

If necessary, the funds will be used for a number of projects, including drinking water supply improvements, purchasing or leasing water rights for use during a drought, and augmenting streamflows for protection of endangered fish species.

Water Resource Management

The Department of Ecology (DOE) administers the water pollution control revolving loan program that helps local governments improve and protect water quality through high-priority, wastewater treatment facility projects. As a result of additional federal stimulus funds received by the state, a total of \$360,000 in state funds are provided for the additional staff needed to provide oversight and management of these funds consistent with federal guidelines.

The Legislature also enacted Chapter 285, Laws of 2010, Partial Veto (E2SSB 6267), which created a new, expedited process for water right applications. This allows DOE to recover the costs associated with processing expedited applications, which will assist DOE in reducing the backlog of water right applicants.

Savings

Approximately \$581,000 in state near general fund savings are achieved by: reducing water resource data collection and streamflow measurement and management activities; reducing activities that support wetland mitigation, including follow-up compliance and technical assistance; and reducing the Puget Sound Partnership's (PSP's) education and outreach efforts.

Environmental Protection

Pollution Mitigation and Abatement

Approximately \$979,000 in state funds are provided to the Department of Ecology (DOE) for mitigation and abatement of air and land pollution, including \$100,000 to implement clean air strategies in Pierce County. The federal Environmental Protection Agency recently tightened air quality standards, which resulted in Pierce County becoming out of compliance with the federal Clean Air Act. These funds will identify and implement clean air strategies to improve air quality in the county and allow Pierce County to become compliant under the new regulations.

A total of \$650,000 is provided for expert witness fees and other legal fees associated with a court case concerning a toxic cleanup site on the Upper Columbia River. A portion of the upper Columbia River in Eastern Washington has been contaminated by metal and other pollutants from the Teck-Cominco smelter complex in British Columbia. The state is a co-plaintiff with the Confederated Tribes of the Colville Reservation; the trial is scheduled to begin in October 2010.

The Legislature also enacted Chapter 130, Laws of 2010 (ESSB 5543), which requires all producers who sell mercury-containing lights in the state to pay an annual fee to implement a product stewardship program for collection and disposal of mercury-containing lights. This new recycling program will begin January 1, 2013.

Savings

Approximately \$120,000 in savings is achieved in DOE by reducing spending for the Woodstove Education and Enforcement Program and for laboratory analysis and data collection activities used to identify and control pollution sources. An additional \$2.0 million in state funds is transferred from the Waste Reduction and Recycling Account to the state general fund by reducing litter pick-up activities throughout the state. Remaining funding will be dedicated to litter pick-up along interstate highways with a focus on maximizing the use of correctional crews.

Land and Species Management

Land Management

Approximately \$9.6 million in state and federal funds is provided for various activities that facilitate management of state lands. A total of \$1.5 million in state funds is provided to replace lost federal funds to continue the adaptive management program within the Forest Practices Division of the Department of Natural Resources (DNR). The adaptive management program is a required component of the state's Forest Practices Habitat Conservation Plan that enables the Forest Practices Board to determine if and when it is necessary to adjust the forest practices rules and guidance.

A total of \$6.7 million of expenditure authority is provided to the Department of Agriculture (Agriculture) for grants received from the federal government. These funds will be utilized to protect food safety, support organic agriculture and specialty crops, detect sudden oak death, and to remove Spartina, an invasive aquatic weed.

Fire Suppression

A total of \$11.7 million of general funds is provided for one-time costs incurred by DNR and the Department of Fish and Wildlife (DFW) during the 2009 wildfire season. In addition, 50 percent of the helicopter fleet budget (\$986,000) is shifted to the Forest Fire Protection Assessment Account, which will produce savings to the general fund in future fiscal years as only half of the costs will be recovered via the emergency fire suppression budget appropriations, resulting in a sharing of these fire protection costs between the general fund and the Forest Fire Protection Assessment Account.

Savings

Approximately \$3.3 million in state funds are saved by reducing land and species management activities, including the following:

- State Parks and Recreation Commission: Reducing interpretive and forestry staff, maintenance and operating staff, long-range park planning, using temporary Park Ranger positions during the high-use seasons, and transferring Wenberg State Park to Snohomish County and Lake Osoyoos State Park to the city of Oroville. (\$1.6 million)
- State Conservation Commission: Reducing funding and technical assistance to conservation districts and reducing audits conducted by the Commission of the districts. (\$561,000)
- Department of Fish and Wildlife: Reducing outreach and education, wildlife disease monitoring and winter feeding, wildlife area management planning, scientific studies and technical assistance, and by using local partnerships to fund the McKernan and Mayr Brothers fish hatcheries. (\$1.1 million)

Emergency Food Programs

Pursuant to Chapter 68, Laws of 2010 (SSB 6341), the Temporary Emergency Food Assistance Program and the Commodity Supplemental Food Program in the Department of General Administration and the Emergency Food Assistance Program in the Department of Commerce are transferred to the Department of Agriculture. This transfer takes place on July 1, 2010.

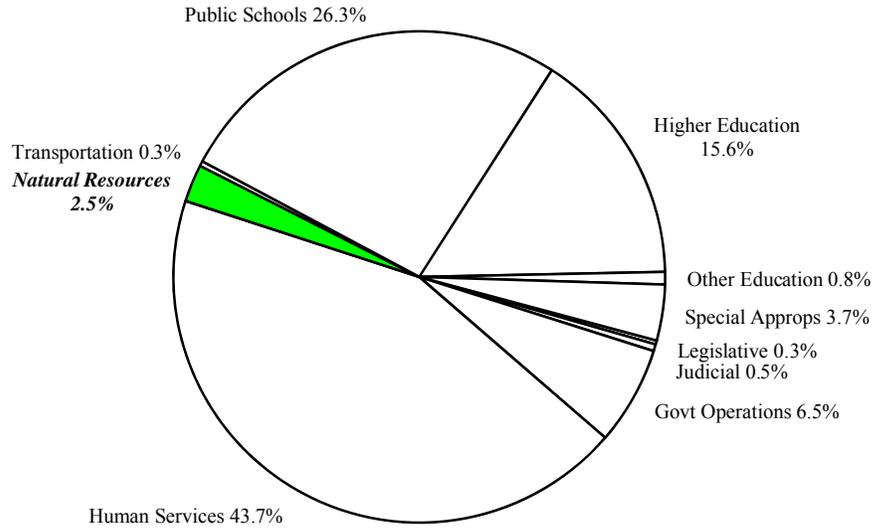
General Reductions and Efficiencies

Approximately \$20.9 million in additional state near general fund savings are achieved by general administrative reductions and efficiencies including:

- One-time shifts of various activities, including water pollution, parks maintenance and operation, fish program costs, and the Natural Heritage Program from the general fund to other state accounts to utilize available fund balances (\$16.5 million);
- Administrative reductions in DOE, State Parks, DFW, PSP, and DNR, including reducing the general fund subsidy of certain fees and recovery of savings as a result of reductions made in the 2009-11 biennial operating budget (\$3.8 million);
- Shifting the costs of pesticide testing in Agriculture from the general fund to the State Toxics Control Account (\$416,000); and
- Consolidating the Growth Management Hearings Board and the Environmental Hearings Office into the newly-created Environmental and Land Use Hearings Office as a result of enactment of Chapter 210, Laws of 2010 (SHB 2935); consolidating the back-office functions of the PSP and the Recreation and Conservation Office; and increasing the use of the Small Agency Consortium (\$184,000).

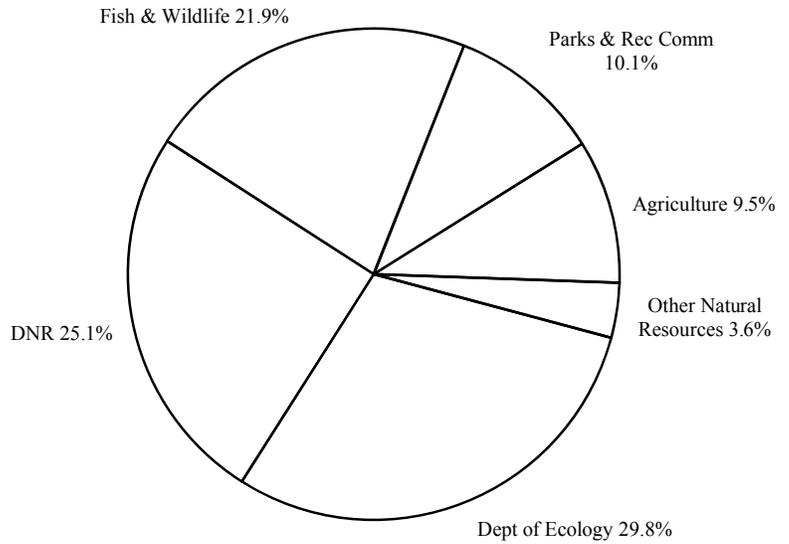
**2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Total Budgeted Funds**
(Dollars in Thousands)

Legislative	158,277
Judicial	273,554
Governmental Operations	3,921,845
Human Services	26,450,440
Natural Resources	1,494,562
Transportation	195,202
Public Schools	15,909,596
Higher Education	9,453,410
Other Education	496,323
Special Appropriations	2,229,691
Statewide Total	60,582,900



Washington State

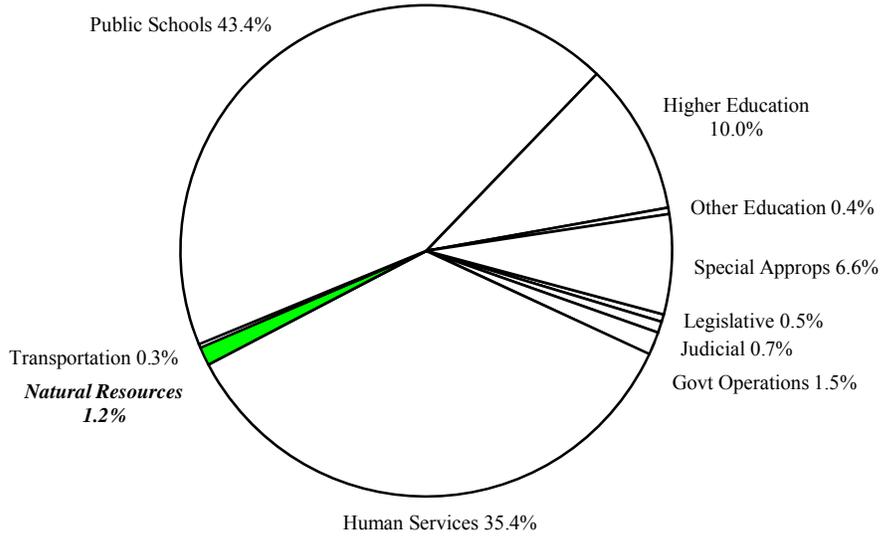
Dept of Ecology	446,022
Dept of Natural Resources	375,203
Dept of Fish & Wildlife	326,828
Parks & Recreation Comm	151,172
Dept of Agriculture	141,354
Other Natural Resources	53,983
Natural Resources	1,494,562



Natural Resources

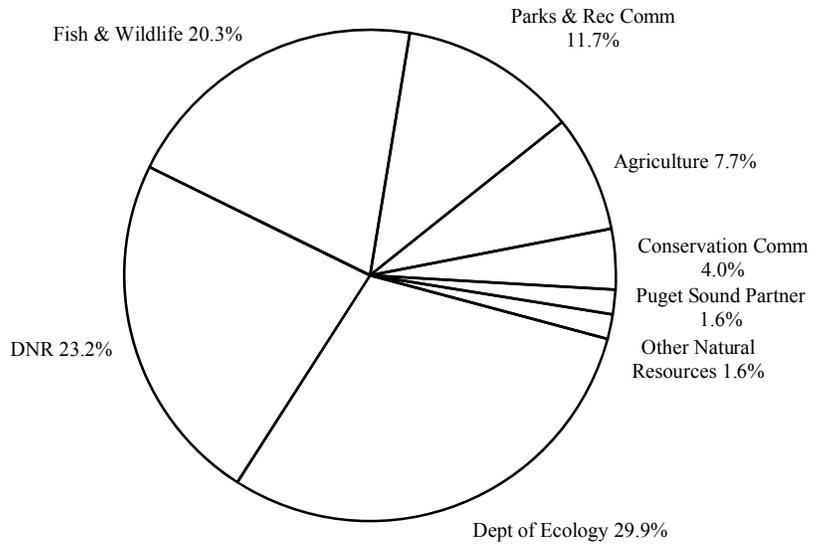
2009-11 Washington State Omnibus Operating Budget
Including 2010 Supplemental
Near General Fund-State
(Dollars in Thousands)

Legislative	153,900
Judicial	228,493
Governmental Operations	464,535
Human Services	10,976,045
Natural Resources	372,107
Transportation	77,996
Public Schools	13,442,302
Higher Education	3,094,912
Other Education	125,446
Special Appropriations	2,035,286
Statewide Total	30,971,022



Washington State

Dept of Ecology	111,277
Dept of Natural Resources	86,335
Dept of Fish & Wildlife	75,600
Parks & Recreation Comm	43,487
Dept of Agriculture	28,539
Conservation Commission	14,803
Puget Sound Partner	6,007
Other Natural Resources	6,059
Natural Resources	372,107



Natural Resources

Columbia River Gorge Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	886	894	1,780
Policy Changes - Non-Comp			
1. Staffing Reduction	0	-14	-14
Policy -- Non-Comp Total	0	-14	-14
Policy Changes - Comp			
2. Health Insurance Increase	5	5	10
3. Temporary Layoffs	-10	-10	-20
Policy -- Comp Total	-5	-5	-10
<hr/>			
2009-11 Revised Appropriations	881	875	1,756
Fiscal Year 2010 Total	0	-7	-7
Fiscal Year 2011 Total	-5	-12	-17

Comments:

1. **Staffing Reduction** - Funding and FTE staff are reduced on an ongoing basis to reflect reductions in legal and administrative staff. (General Fund-Private/Local)

2. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)

3. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Ecology

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
2009-11 Original Appropriations	118,356	327,271	445,627
Total Maintenance Changes	-170	-216	-386
Policy Changes - Early Action Savings			
1. Manage Administration Vacancies	-318	0	-318
Policy Changes - Early Action Savings	-318	0	-318
Policy Changes - Non-Comp			
2. Reduce Litter Pickup	0	-2,039	-2,039
3. Five Percent Admin Reduction	-370	-817	-1,187
4. Eliminate Advisory Groups	0	-8	-8
5. Teck Cominco Litigation	0	650	650
6. Meeting New Federal Air Standards	0	109	109
7. Biosolids	0	400	400
8. Managing Clean Water Loans	0	360	360
9. NW Interstate Compact Litigation	0	220	220
10. Electronic Product Recycling	0	273	273
11. Emergency Drought Response	0	4,240	4,240
12. Woodstove Ed & Enforcement Reduct	-50	0	-50
13. Reduce Water Resource Data Collect	-264	0	-264
14. Reduce Wetland Mitigation	-64	0	-64
15. Reduce Environmental Studies	-71	0	-71
16. Pollution Activities Fund Shift	-5,017	5,017	0
17. Reduce GF-S Subsidy of Fees	-68	68	0
18. Water Right Processing	0	68	68
19. Mercury-Containing Lights	0	42	42
Policy -- Non-Comp Total	-5,904	8,583	2,679
Policy Changes - Comp			
20. Health Insurance Increase	574	1,048	1,622
21. Temporary Layoffs	-1,261	-1,941	-3,202
Policy -- Comp Total	-687	-893	-1,580
2009-11 Revised Appropriations	111,277	334,745	446,022
Fiscal Year 2010 Total	-1,529	250	-1,279
Fiscal Year 2011 Total	-5,380	7,440	2,060

Comments:

- 1. Manage Administration Vacancies** - General Fund-State savings are achieved through vacancy management in the Administration Program.
- 2. Reduce Litter Pickup** - Funding and FTE staffing are reduced on a one-time basis for litter pickup activities managed by the Department of Ecology (DOE), other state agencies, and local governments. This also includes a reduction in associated administrative funding. Remaining litter pickup funding of \$1.0 million is dedicated to litter pickup along interstate highways, with a focus on maximizing the use of correctional crews. (Waste Reduction, Recycling, and Litter Control Account-State)
- 3. Five Percent Admin Reduction** - DOE will effect an ongoing 5 percent reduction in administrative expenditures. (General Fund-State, General Fund-Federal, various other accounts)
- 4. Eliminate Advisory Groups** - Funding is reduced pursuant to Chapter 7, Laws of 2010, 1st sp.s. (E2SHB 2617), which eliminates the State Solid Waste Advisory Committee. (State Toxics Account-State)
- 5. Teck Cominco Litigation** - One-time funding is provided for Attorney General services and expert-witness costs associated with the Pakootas et al. v. Teck Cominco, Ltd., case concerning a toxic cleanup site on the upper Columbia River. DOE and the Confederated Tribes of the Colville Reservation are co-plaintiffs in this litigation, which addresses the liability, under federal cleanup law, of a smelter complex located in British Columbia, Canada, for cleanup and natural resource restoration costs at the site. (State Toxics Control Account-State)
- 6. Meeting New Federal Air Standards** - In October 2009, federal regulators declared areas of Pierce County to be in violation of federal clean air standards for fine particle

Department of Ecology

- pollution, such as smoke and soot that present public health risks. The area has until 2012 to develop a pollution reduction plan and must meet the clean air standards by 2014 or face federal sanctions and penalties. Funding is provided through 2013 to analyze, identify, and implement clean air strategies designed to return Pierce County to compliance with federal Clean Air Act standards. (Air Pollution Control Account-State)
7. **Biosolids** - The state Biosolids Program provides oversight, permitting, and assistance for sewage treatment plants and other facilities that generate, treat, and use biosolids. State law requires the program that regulates these facilities to be fully supported by fees. The 2009 Legislature approved an administrative fee increase to cover anticipated costs. Expenditure authority is increased to allow the agency to spend the additional revenue from this fee increase for activities such as permitting, inspections, and technical assistance. (Biosolids Permit Account-State)
 8. **Managing Clean Water Loans** - DOE operates the Washington State Water Pollution Control Revolving Fund Loan Program. This program provides low-interest loans to local governments for high-priority, wastewater treatment facility projects. The competitive process by which loans are awarded, as well as ongoing oversight of loans, are funded in the operating budget and the dollars to be loaned are funded in the capital budget. Increased federal funding, plus increased loan repayments, have resulted in an increase in funds available to be loaned. Funding and FTE staff are provided to manage these additional capital dollars consistent with federal guidelines for loan administration and oversight. (Water Pollution Control Revolving Account-State, Water Pollution Control Revolving Account-Federal)
 9. **NW Interstate Compact Litigation** - Washington is a member of the Northwest Interstate Compact (NWIC) on Low-Level Radioactive Waste Management. As the host state of a facility where regional generators located in eight member states can send low-level radioactive waste for disposal, Washington receives permit fee revenue to support NWIC operations, including providing legal counsel. The NWIC is defending itself against a lawsuit filed by a site operator in another member state. The case is going to appeal and is expected to last up to two years. One-time funding is provided for legal defense costs associated with this lawsuit. (Site Closure Account-State)
 10. **Electronic Product Recycling** - Washington State law requires manufacturers of televisions and computers, through the Washington Materials Management and Financing Authority, to provide recycling services to consumers free of charge. The 2009-11 operating budget authorized DOE to raise manufacturer fees to fully cover its regulatory oversight of this electronic products recycling process. Expenditure authority and FTE staff are increased to match expected fee revenue. (Electronic Products Recycling Account-Non-Appropriated)
 11. **Emergency Drought Response** - One-time funding is provided for emergency drought response to address potential needs for assistance to Eastern Washington in the event that the Governor declares an emergency. (State Drought Preparedness Account-State, State Emergency Water Projects Revolving Account-State)
 12. **Woodstove Ed & Enforcement Reduct** - The Woodstove Education and Enforcement Program (WEEP) under the Department's Air Quality Program is supported by a one-time purchase fee of \$30 assessed to consumers on the purchase of a woodstove, fireplace, or other solid fuel burning device. The WEEP is 65 percent subsidized by the state general fund. The WEEP's state general fund budget is reduced by \$50,000 in FY 2011.
 13. **Reduce Water Resource Data Collect** - Funding from the general fund is reduced by 2.5 percent for water resource data collection and stream flow measurement and management activities.
 14. **Reduce Wetland Mitigation** - Funding from the general fund is reduced for activities that support wetland mitigation, including follow-up compliance and technical assistance.
 15. **Reduce Environmental Studies** - Funding from the general fund is reduced by 2.5 percent for laboratory analysis and data collection activities that help to identify and control pollution sources.
 16. **Pollution Activities Fund Shift** - The general fund portion of activities that support cleaning up polluted waters, controlling stormwater pollution, and preventing point source and non-point source pollution is shifted, on a one-time basis, to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)
 17. **Reduce GF-S Subsidy of Fees** - The general fund subsidy of the biosolids permit fee is eliminated in FY 2011. (General Fund-State, Biosolids Permit Account-State)
 18. **Water Right Processing** - Funding is provided to implement Chapter 285, Laws of 2010, Partial Veto (E2SSB 6267), that creates a new, expedited process for the Department to pursue in reducing the backlog of applicants. Applicants who choose to participate in the expedited process will be required to pay a processing fee which will be dependent on the amount of water being requested for use. Revenues collected from these fees will be deposited into the newly-created Water Rights Processing Account. (Water Rights Processing Account-State)
 19. **Mercury-Containing Lights** - Funds are provided to implement the product stewardship program for collection and disposal of mercury-containing lights pursuant to Chapter 130, Laws of 2010 (ESSB 5543). All producers who sell mercury-containing lights in the state will be required to participate in the program and must pay an annual fee to cover the costs of the program. DOE will submit a report on the status of the program and any recommendations for changes to the

Department of Ecology

Legislature by December 31, 2013. (Product Stewardship Programs Account-Non-Appropriated)

20. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
21. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

State Parks and Recreation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	46,485	105,496	151,981
Total Maintenance Changes	12	0	12
Policy Changes - Early Action Savings			
1. Wenberg State Park Transfer	-430	0	-430
Policy Changes - Early Action Savings	-430	0	-430
Policy Changes - Non-Comp			
2. Administrative Staff Reduction	-312	0	-312
3. Reduce Interpretive Staff	-226	0	-226
4. Transfer Parks to Local Owners	-186	0	-186
5. Fill Positions with Temp Rangers	-500	0	-500
6. Fund Shift to PRSA	-1,200	1,200	0
7. Staffing Reduction	-289	0	-289
8. Reduce Forestry Activities	-164	0	-164
9. Reduce Park Planning	-124	0	-124
10. Recreational Boating Federal Funds	0	1,000	1,000
Policy -- Non-Comp Total	-3,001	2,200	-801
Policy Changes - Comp			
11. Health Insurance Increase	603	44	647
12. Temporary Layoffs	-182	-55	-237
Policy -- Comp Total	421	-11	410
2009-11 Revised Appropriations	43,487	107,685	151,172
Fiscal Year 2010 Total	-371	0	-371
Fiscal Year 2011 Total	-2,639	2,189	-450

Comments:

- | | |
|--|--|
| <p>1. Wenberg State Park Transfer - Funding and staff are reduced to reflect the permanent transfer of Wenberg State Park to Snohomish County in July 2009.</p> <p>2. Administrative Staff Reduction - Two communications staff, one fiscal staff, and one contract specialist position will be eliminated. (General Fund-State)</p> <p>3. Reduce Interpretive Staff - Funding is reduced for interpretive staff in state parks that do not have formal interpretive centers. This reduction does not apply to staff associated with formal interpretive centers, such as the Lewis and Clark Interpretive Center, Mt. St. Helens Interpretive Center at Silver Lake, and Sacagawea Interpretive Center.</p> <p>4. Transfer Parks to Local Owners - State funding is reduced to reflect that Osoyoos Lake State Park is transferring to local ownership.</p> <p>5. Fill Positions with Temp Rangers - Temporary park rangers instead of full-time rangers will be hired for four months in FY 2011 during the high-use season.</p> <p>6. Fund Shift to PRSA - The Parks Renewal and Stewardship Account (PRSA) ended FY 2009 with a higher fund balance than anticipated. On a one-time basis, \$1.2 million of this</p> | <p>balance is used to replace General Fund-State resources. (General Fund-State, Parks Renewal and Stewardship Account-State)</p> <p>7. Staffing Reduction - General fund expenditures are reduced by 1.5 percent for maintenance and operations staffing.</p> <p>8. Reduce Forestry Activities - To achieve general fund savings, one forester position will be eliminated.</p> <p>9. Reduce Park Planning - Funding for long-range park planning is reduced.</p> <p>10. Recreational Boating Federal Funds - State Parks operates a \$6 million recreational boating program that includes providing boating safety grants to local law enforcement for conducting on-the-water patrols, enforcement, vessel safety inspections, and boating safety educational activities. Federal expenditure authority is increased on a one-time basis to allow State Parks to spend additional federal funding available for these purposes during the 2009-11 biennium. (General Fund-Federal)</p> <p>11. Health Insurance Increase - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)</p> |
|--|--|

State Parks and Recreation Commission

12. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Recreation and Conservation Funding Board

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	3,069	15,138	18,207
Policy Changes - Non-Comp			
1. Small Agency Consortium	-26	-118	-144
2. Recover Vacancy Savings	-49	0	-49
3. Implement SACS Directive	-7	-30	-37
Policy -- Non-Comp Total	-82	-148	-230
Policy Changes - Comp			
4. Health Insurance Increase	5	14	19
5. Temporary Layoffs	-26	-83	-109
Policy -- Comp Total	-21	-69	-90
<hr/>			
2009-11 Revised Appropriations	2,966	14,921	17,887
Fiscal Year 2010 Total	-25	0	-25
Fiscal Year 2011 Total	-78	-217	-295

Comments:

1. **Small Agency Consortium** - The Puget Sound Partnership and the Recreation and Conservation Office will combine some administrative functions to improve efficiency. Information technology, web support, human resources, board support, and invasive species staff will be considered for consolidation. Funding for two staff positions is eliminated beginning in FY 2011. (General Fund-State, General Fund-Federal, Recreation Resources Account-State, NOVA Program Account-State)

2. **Recover Vacancy Savings** - Funding is reduced for vacant staff positions.

3. **Implement SACS Directive** - The Recreation and Conservation Office will use the Office of Financial Management's Small Agency Client Services (SACS) to provide centralized accounting, payroll, and budgeting services. (General Fund-State, General Fund-Federal, various other accounts)

4. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)

5. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Environmental Hearings Office

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	2,153	0	2,153
Total Maintenance Changes	64	0	64
Policy Changes - Non-Comp			
1. Reduced Staffing	-34	0	-34
2. Tenant Improvements	46	0	46
Policy -- Non-Comp Total	12	0	12
Policy Changes - Comp			
3. Health Insurance Increase	10	0	10
4. Temporary Layoffs	-27	0	-27
Policy -- Comp Total	-17	0	-17
<hr/>			
2009-11 Revised Appropriations	2,212	0	2,212
Fiscal Year 2010 Total	29	0	29
Fiscal Year 2011 Total	-34	0	-34

Comments:

1. **Reduced Staffing** - Funding is reduced to reflect savings for a vacant administrative law judge position.
2. **Tenant Improvements** - One-time funding of \$46,000 is provided in FY 2010 for tenant improvement costs associated with the agency relocating to a facility in Tumwater.
3. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
4. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

State Conservation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	15,399	1,179	16,578
Policy Changes - Early Action Savings			
1. Reduce Outreach Assistance to CDs	-234	0	-234
Policy Changes - Early Action Savings	-234	0	-234
Policy Changes - Non-Comp			
2. Reduce Local CD Funding 5%	-250	0	-250
3. Kittitas County Wild Horse Plan	38	0	38
4. Reduce Conservation District Audits	-77	0	-77
5. Governor Veto	-38	0	-38
Policy -- Non-Comp Total	-327	0	-327
Policy Changes - Comp			
6. Health Insurance Increase	19	0	19
7. Temporary Layoffs	-54	-1	-55
Policy -- Comp Total	-35	-1	-36
2009-11 Revised Appropriations	14,803	1,178	15,981
Fiscal Year 2010 Total	-136	0	-136
Fiscal Year 2011 Total	-460	-1	-461

Comments:

1. **Reduce Outreach Assistance to CDs** - Funding is reduced for communications and education assistance provided to local conservation districts (CDs) by the Commission. This reduction will result in fewer technical assistance visits to CDs and less governance oversight. higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)
2. **Reduce Local CD Funding 5%** - Pass-through funding to local conservation districts is reduced by 5 percent in FY 2011.
3. **Kittitas County Wild Horse Plan** - One-time funding is provided to the Kittitas Conservation District for infrastructure improvements to facilitate and enhance wildlife habitat related to the Wild Horse Coordinated Resource Management Plan. This item was vetoed (please see Governor Veto item below).
4. **Reduce Conservation District Audits** - Funding for conservation district audits is reduced by 25 percent.
5. **Governor Veto** - The Governor vetoed Section 306 (2) of Chapter 37, Laws of 2010, 1st. sp.s., Partial Veto (ESSB 6444), which would have provided \$38,000 in one-time funding to the Kittitas Conservation District for infrastructure improvements to facilitate and enhance wildlife habitat related to the Wild Horse Coordinated Resource Management Plan.
6. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850.
7. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and

Department of Fish and Wildlife

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	81,173	245,592	326,765
Total Maintenance Changes	836	4,014	4,850
Policy Changes - Early Action Savings			
1. Shift Work to Dedicated Accounts	-1,500	1,500	0
2. Reduce Winter Feeding of Wildlife	-96	0	-96
Policy Changes - Early Action Savings	-1,596	1,500	-96
Policy Changes - Non-Comp			
3. Reduce Outreach and Education	-207	0	-207
4. Reduce Executive Management	-160	0	-160
5. Reduce Wildlife Disease Monitoring	-54	0	-54
6. Reduce Wildlife Area Mgmt Planning	-152	0	-152
7. Fund Hatcheries Using Partnerships	-288	0	-288
8. Reduce Fisheries Mgmt Authority	0	-5,792	-5,792
9. Eliminate Reg Fisheries Enh Board	0	-20	-20
10. Restore Aviation Funding	170	0	170
11. Maintain Core Admin Functions	0	2,000	2,000
12. Op Costs for New Wildlife Lands	132	0	132
13. Wildfire on WDFW Lands	185	0	185
14. Fund Support Pgms Proportionately	0	710	710
15. Incr Hunter Access on Private Land	0	711	711
16. Voight Creek Hatchery	50	0	50
17. Consolidation of GMHB and EHO	-13	0	-13
18. Fish Program Fund Shift	-3,658	3,658	0
19. Reduce Scientific Study/Tech Asst	-335	0	-335
Policy -- Non-Comp Total	-4,330	1,267	-3,063
Policy Changes - Comp			
20. Health Insurance Increase	738	740	1,478
21. Temporary Layoffs	-1,221	-1,885	-3,106
Policy -- Comp Total	-483	-1,145	-1,628
2009-11 Revised Appropriations	75,600	251,228	326,828
Fiscal Year 2010 Total	-439	-1,650	-2,089
Fiscal Year 2011 Total	-5,970	3,272	-2,698

Comments:

- Shift Work to Dedicated Accounts** - Funding for improving habitat, managing game, operating the licensing system, protecting wildlife diversity, and maintaining access to Department lands is moved to the State Wildlife Account from the state general fund. (General Fund-State, State Wildlife Account-State)
- Reduce Winter Feeding of Wildlife** - Funding for the winter feeding of wildlife is reduced by 11 percent.
- Reduce Outreach and Education** - Funding for outreach and education programs is reduced, which decreases funding for partnerships offering youth fishing opportunities, natural resource law enforcement education, and outreach at fairs and outdoor shows.
- Reduce Executive Management** - The Department will reduce one executive management position and consolidate administrative and policy functions.
- Reduce Wildlife Disease Monitoring** - Funding for the Puget Sound Ambient Monitoring Laboratory and testing for contaminants in salmon and other species is reduced by 9 percent in FY 2011.
- Reduce Wildlife Area Mgmt Planning** - The Department manages over nine million acres of wildlife habitat. Funding for wildlife area management planning is reduced 3 percent, delaying approximately 20 plans and updates and the input from citizen advisory groups needed for those plans.
- Fund Hatcheries Using Partnerships** - State law allows the Department to enter into partnerships with local groups to support fish hatcheries. Funding is reduced for the McKernan

Department of Fish and Wildlife

- and Mayr Brothers fish hatcheries in anticipation of the Department forming partnerships to assist in supporting the operation and maintenance of these hatcheries.
8. **Reduce Fisheries Mgmt Authority** - Reductions are made to the expenditure authority for five accounts for projected revenue during the 2009-11 biennium. No planned work will be reduced. (Special Wildlife Account-Federal, Sea Cucumber Dive Fishery Account-Non-Appropriated, Puget Sound Crab Pot Buoy Tag Account-Nonappropriated, Washington Coastal Crab Pot Buoy Tag Account-Nonappropriated, Recreational Fisheries Enhancement Account-State)
 9. **Eliminate Reg Fisheries Enh Board** - Pursuant to Chapter 7, Laws of 2010, 1st sp.s. (E2SHB 2617), funding is eliminated for the Regional Fisheries Enhancement Group Advisory Board. (Regional Fisheries Enhancement Group Account-Non-Appropriated)
 10. **Restore Aviation Funding** - Funding is restored for the maintenance and operation of the Department's Partenavia aircraft. The Partenavia will continue to be used for survey missions and fish planting and will assist the Department of Natural Resources with fire suppression coordination.
 11. **Maintain Core Admin Functions** - The Department's indirect rate for administration and overhead from federal grants has been reduced, resulting in a net loss of approximately \$3.8 million for the 2009-11 biennium. One-time funding is provided to partially restore the loss from the lower indirect rate. (State Wildlife Account-State)
 12. **Op Costs for New Wildlife Lands** - In FY 2009, the Department completed land acquisition transactions for 9,067 acres. These acres were acquired with legislatively approved and allocated capital funds through the Washington Wildlife and Recreation Program. One-time operating funding to maintain these new land acquisitions is provided, enabling the Department to manage new wildlife areas, natural lands, and water access sites, and to provide access, clean toilets, and weed control.
 13. **Wildfire on WDFW Lands** - One-time funding is provided for fire suppression activity costs incurred during FY 2010.
 14. **Fund Support Pgms Proportionately** - Funding is provided in FY 2011 to pay for administrative support services. Additionally, \$250,000 per fiscal year will support the automated Washington Interactive Licensing Database system. (State Wildlife Account-State)
 15. **Incr Hunter Access on Private Land** - Funding is provided for the Department to bring 200,000 additional acres of private land under contract for recreational access. The program is funded through special hunting permit application fees. (State Wildlife Account-State)
 16. **Voight Creek Hatchery** - One-time funding is provided to enhance fish production at Voight Creek Hatchery.
 17. **Consolidation of GMHB and EHO** - Savings are achieved as a result of reduced administrative law judge fees pursuant to Chapter 210, Laws of 2010 (SHB 2935), which consolidates the Growth Management Hearings Board (GMHB) and the Environmental Hearings Office (EHO) into the Environmental and Land Use Hearings Office.
 18. **Fish Program Fund Shift** - Due to available fund balance in the State Wildlife Account, expenditures for the Fish Program are shifted on a one-time basis from the general fund to the State Wildlife Account. (General Fund-State, State Wildlife Account-State)
 19. **Reduce Scientific Study/Tech Asst** - General fund expenditures for scientific studies and technical assistance are reduced by 2.5 percent.
 20. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
 21. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Natural Resources

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	81,132	279,222	360,354
Total Maintenance Changes	10	21	31
Policy Changes - Non-Comp			
1. Recover Land Mgmt Savings	-950	-700	-1,650
2. Shift Fire Protection Costs to FFPA	-5,000	5,000	0
3. Reduce New Land Purchases	-100	0	-100
4. Reduce Survey/Maps Activity	0	-200	-200
5. Reduce Administration	-110	0	-110
6. Maintain Adaptive Management Pgm	0	1,530	1,530
7. Puget Sound Cleanup & Recovery	0	2,210	2,210
8. Emergency Fire Suppression	11,542	0	11,542
9. Forest Biomass Agreements	0	87	87
10. Reimbursable Agreements	0	1,000	1,000
11. Reopen Recreation Sites	0	200	200
12. Natural Heritage Program	-150	150	0
13. Helicopter Fund Shift	0	986	986
14. Open Water Moorage Area	40	100	140
Policy -- Non-Comp Total	5,272	10,363	15,635
Policy Changes - Comp			
15. Health Insurance Increase	420	1,047	1,467
16. Temporary Layoffs	-499	-1,785	-2,284
Policy -- Comp Total	-79	-738	-817
2009-11 Revised Appropriations	86,335	288,868	375,203
Fiscal Year 2010 Total	8,542	3,690	12,232
Fiscal Year 2011 Total	-3,349	5,935	2,586

Comments:

- | | |
|--|---|
| <p>1. Recover Land Mgmt Savings - Lower timber prices have led to fewer timber sales, which has resulted in fewer costs associated with the preparation of sales. Savings from lower management costs on Agricultural College Trust Lands are recovered on a one-time basis. In addition to lower expenditure authority in the Agricultural College Trust Management Account (ACTMA), the amount of General Fund-State funding provided for deposit into the ACTMA is reduced. (General Fund-State, Agricultural College Trust Management Account-State)</p> <p>2. Shift Fire Protection Costs to FFPA - On a one-time basis, \$3 million of FY 2010 and \$2 million of FY 2011 fire preparedness and prevention costs are shifted from General Fund-State to the Forest Fire Protection Assessment (FFPA) Account-Non-Appropriated. (General Fund-State, FFPA Account-Non-Appropriated)</p> <p>3. Reduce New Land Purchases - Funding is eliminated for a staff position that applies for new land acquisitions from state grant programs.</p> <p>4. Reduce Survey/Maps Activity - Due to lower revenue into the Survey and Maps Account, expenditure authority for mapping and surveys is reduced. (Survey and Maps Account-State)</p> | <p>5. Reduce Administration - Funding is reduced for the proportionate share of administrative costs from the Department of Natural Resources' (DNR) other General Fund-State reductions.</p> <p>6. Maintain Adaptive Management Pgm - One-time funding is provided to continue DNR's adaptive management activities. FY 2011 funding for this program includes \$970,000 of redirected Forest and Fish Support Account funding. (Aquatic Lands Enhancement Account-State, General Fund-Federal)</p> <p>7. Puget Sound Cleanup & Recovery - Funding is provided for projects that remove contaminants from Puget Sound. Projects include completing the remedial investigation of Whitmarsh Landfill and repairing a sediment cap in Commencement Bay. Additionally, General Fund-Federal expenditure authority is increased for monitoring aquatic reserves, submerged aquatic vegetation mapping, and a Habitat Conservation Plan buffer assessment. (State Toxics Control Account-State, General Fund-Federal)</p> <p>8. Emergency Fire Suppression - One-time funding is provided for costs associated with fire suppression activities during FY 2010. This funding is in addition to DNR's existing fire suppression appropriation.</p> |
|--|---|

Department of Natural Resources

9. **Forest Biomass Agreements** - Funding is provided for Chapter 126, Laws of 2010 (2SHB 2481), which permits DNR to enter into contracts for the purpose of providing a supply of forest biomass from lands managed by DNR.
10. **Reimbursable Agreements** - Additional expenditure authority is provided to allow DNR to utilize reimbursable agreements related to reforestation, the Washington Conservation Corps, and habitat restoration. (General Fund-Private/Local)
11. **Reopen Recreation Sites** - Funding is provided from the Off Road Vehicle (ORV) and Nonhighway Vehicle Account to support access to 13 recreational sites utilized by off road vehicle users. (ORV and Nonhighway Vehicle Account-State)
12. **Natural Heritage Program** - Due to available fund balance, funds for the Natural Heritage Program are shifted one-time from the general fund to the Natural Resources Conservation Areas Stewardship Account. (General Fund-State, Natural Resources Conservation Areas Stewardship Account-State)
13. **Helicopter Fund Shift** - The helicopter fleet is paid for by the Natural Resources Equipment Account and the costs are later recovered from the general fund as part of DNR's emergency fire suppression budget appropriation. In support of fire protection costs being shared between the general fund and the Forest Fire Protection Assessment Account, 50 percent of the budget for the helicopter fleet is shifted from the Natural Resources Equipment Account to the Forest Fire Protection Assessment Account. This shift will produce savings to the general fund in future fiscal years as only half of the costs will be recovered via the emergency fire suppression budget appropriations. (Natural Resources Equipment Account-Non-Appropriated, Forest Fire Protection Assessment Account-Non-Appropriated)
14. **Open Water Moorage Area** - One-time funds are provided to assist the City of Bainbridge Island in creating an Open Water Moorage and Anchorage Bay by installing mooring buoys and removing abandoned vessels and other structures. (General Fund-State, Aquatic Lands Enhancement Account-State)
15. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
16. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

Department of Agriculture

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	24,848	102,127	126,975
Total Maintenance Changes	4	8	12
Policy Changes - Early Action Savings			
1. Complete Pesticide Notification	-50	0	-50
2. Equitable Administration Funding	-1,198	1,198	0
Policy Changes - Early Action Savings	-1,248	1,198	-50
Policy Changes - Non-Comp			
3. Reduce Spartina Funding	-44	0	-44
4. Shift Pesticides Testing to STCA	-416	416	0
5. Commerce Food Pgm Transfer to Ag	5,030	0	5,030
6. GA Food Program Transfer to Ag	390	2,782	3,172
7. Incr Federal Agr Support	0	6,661	6,661
Policy -- Non-Comp Total	4,960	9,859	14,819
Policy Changes - Comp			
8. Health Insurance Increase	121	503	624
9. Temporary Layoffs	-146	-880	-1,026
Policy -- Comp Total	-25	-377	-402
2009-11 Revised Appropriations	28,539	112,815	141,354
Fiscal Year 2010 Total	-235	2,907	2,672
Fiscal Year 2011 Total	3,922	7,773	11,695

Comments:

1. **Complete Pesticide Notification** - The Pesticide Notification Project was completed under budget. This reduction reflects savings from the balance of the amount appropriated for the project.
2. **Equitable Administration Funding** - To reflect each program paying its proportionate share of administrative costs, funding for Department administration is rebalanced. (General Fund-State, Agricultural Local Account-Non-Appropriated)
3. **Reduce Spartina Funding** - Funding to eradicate Spartina is reduced. The agency will prioritize the remaining work.
4. **Shift Pesticides Testing to STCA** - Environmental pesticide testing is permanently transferred to the State Toxics Control Account (STCA). (General Fund-State, State Toxics Control Account-State)
5. **Commerce Food Pgm Transfer to Ag** - Pursuant to Chapter 68, Laws of 2010 (SSB 6341) the Department of Commerce's Emergency Food Assistance Program is transferred to the Department of Agriculture, effective July 1, 2010.
6. **GA Food Program Transfer to Ag** - Pursuant to Chapter 68, Laws of 2010 (SSB 6341) the Department of General Administration's (GA) Temporary Emergency Food Assistance Program and the Commodity Supplemental Food Program are transferred to the Department of Agriculture, effective July 1, 2010. (General Fund-State, General Fund-Federal)
7. **Incr Federal Agr Support** - Additional federal expenditure authority is provided to reflect recent federal awards for protecting food safety, supporting organic agriculture and specialty crops, detecting sudden oak death, and Spartina removal. (General Fund-Federal)
8. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
9. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)

NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the Department of Agriculture's budget is shown in the Transportation Budget Section of this document.

Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	0	1,644	1,644
Policy Changes - Comp			
1. Health Insurance Increase	0	10	10
2. Temporary Layoffs	0	-15	-15
Policy -- Comp Total	0	-5	-5
<hr/>			
2009-11 Revised Appropriations	0	1,639	1,639
Fiscal Year 2011 Total	0	-5	-5

Comments:

1. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (various other accounts)

2. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (various other accounts)

Puget Sound Partnership

(Dollars in Thousands)

	NGF-S	Other	Total
2009-11 Original Appropriations	6,417	5,019	11,436
Total Maintenance Changes	18	-71	-53
Policy Changes - Early Action Savings			
1. Reduce Puget Sound Events	-102	0	-102
Policy Changes - Early Action Savings	-102	0	-102
Policy Changes - Non-Comp			
2. Reduce Puget Sound Outreach	-151	0	-151
3. Small Agency Consortium	-60	-46	-106
4. Additional Anticipated Federal PS	0	1,400	1,400
5. Increased Federal PS Recovery	0	2,247	2,247
6. Administrative Reduction 5%	-92	0	-92
Policy -- Non-Comp Total	-303	3,601	3,298
Policy Changes - Comp			
7. Health Insurance Increase	29	5	34
8. Temporary Layoffs	-52	-53	-105
Policy -- Comp Total	-23	-48	-71
2009-11 Revised Appropriations	6,007	8,501	14,508
Fiscal Year 2010 Total	-89	1,652	1,563
Fiscal Year 2011 Total	-339	1,901	1,562

Comments:

- 1. **Reduce Puget Sound Events** - Funding is reduced for Agency sponsorships of various conferences and events related to Puget Sound recovery. Equipment and supply purchases will also be reduced.
- 2. **Reduce Puget Sound Outreach** - The Puget Sound Partnership's (PSP's) overall education and outreach budget is reduced by 10 percent, which will reduce pass-through funding for local organizations' educational activities.
- 3. **Small Agency Consortium** - PSP and the Recreation and Conservation Office (RCO) will combine administrative functions to improve efficiency. The Partnership will move some staff into the Natural Resources Building by July 1, 2010, in order to collocate with RCO. The savings anticipated from the consolidation are offset by \$90,000 of one-time moving costs and higher lease payments of \$20,000 per year. (General Fund-State, General Fund-Federal, Aquatic Lands Enhancement Account-State, State Toxics Control Account-State)
- 4. **Additional Anticipated Federal PS** - Additional federal expenditure authority is provided for anticipated federal grant awards. This federal funding will support stormwater management, mitigation reform, and floodplain management. (General Fund-Federal)
- 5. **Increased Federal PS Recovery** - Additional federal expenditure authority is provided to account for a National Estuary Program grant from the U.S. Environmental Protection Agency for Puget Sound (PS) restoration efforts. Funding will be passed through to local watershed projects and to conduct environmental monitoring, scientific modeling, and performance management. (General Fund-Federal)
- 6. **Administrative Reduction 5%** - General Fund-State funding is reduced by 5 percent for administration.
- 7. **Health Insurance Increase** - Funding is provided for an increase in the monthly employer funding rate for state employee health benefits for FY 2011 from \$768 to \$850. (General Fund-State, various other accounts)
- 8. **Temporary Layoffs** - Agency appropriations are reduced consistent with Chapter 32, Laws of 2010, 1st sp.s., Partial Veto (ESSB 6503), due to the closure of state agencies and higher education institutions, or approved alternative compensation reduction plans. (General Fund-State, various other accounts)