

Natural Resources

Department of Ecology

Improving Community Air Quality

There are currently 13 areas across the state that do not meet state and federal air quality standards and are, therefore, designated as "nonattainment areas." Many of these areas have seen significant improvements in air quality and are close to achieving designation as attainment areas. The sum of \$2.1 million from the Air Pollution Control Account is appropriated to the Department of Ecology to help expedite compliance with air quality standards and reach attainment status. Of this amount, \$1.1 million is provided to local air agencies.

Information Integration Project

The Department of Ecology recently initiated a project to better integrate computer information systems in programs across the agency. Originally, the systems were designed to meet individual program requirements without regard to what information could be shared. By integrating the computer systems, information can be shared internally as well as with the general public and other federal, state, and local entities.

Tire Pile Clean Up

Funds are provided for the Department of Ecology to award contracts for clean up of several hazardous tire piles across the state. The \$2.5 million appropriated for this purpose represents the remaining funds from a state-authorized tire tax that expired in 1994.

Department of Fish and Wildlife

Fish Hatcheries - One-time emergency funding of \$813,000 is provided to the Department of Fish and Wildlife to help keep federally supported "Mitchell Act" hatcheries on the Columbia River operating through September of 1996. The Mitchell Act hatcheries were originally established to mitigate the impacts of federal dams which prevent fish from migrating up the river. Federal budget reductions would have jeopardized hatchery fish that are not yet ready to be released. Replacement funding is intended to ensure full term rearing of several million Chinook, Coho, and Steelhead smolts. Funding is also provided to keep up with power rate increases at hatcheries across the state and to restore the recently renovated Minter Creek Hatchery to full production.

Department of Natural Resources

Jobs and the Environment - The Department of Natural Resources is provided an increase of \$600,000 from dedicated fund sources to continue habitat and water quality restoration work in priority watersheds identified by the Watershed Coordinating Council. Increased funding for the program is designed to improve habitat for endangered salmon while providing employment opportunities for displaced natural resource workers. This brings the total appropriation for the program to \$13.6 million.

Puget Sound Action Team

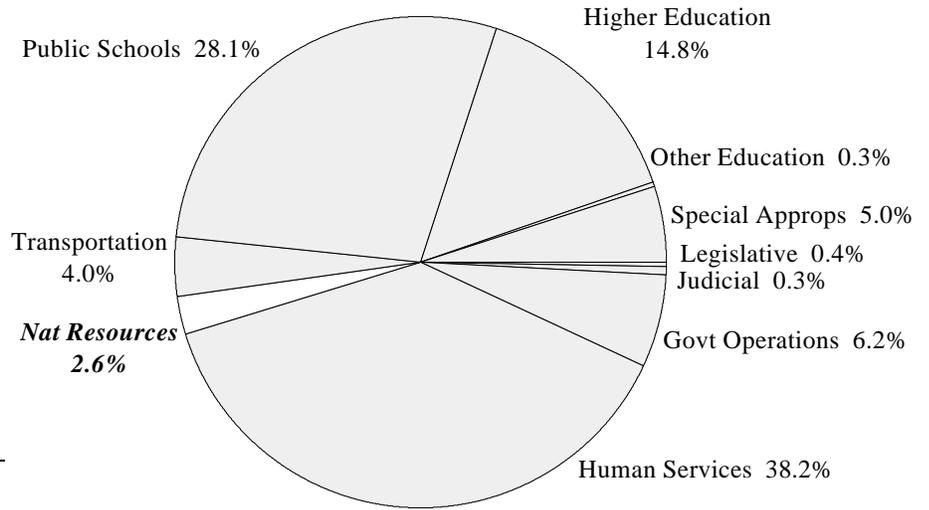
The 1996 Legislature enacted legislation, Chapter 138, Laws of 1996 (ESHB 2875) creating the Puget Sound Action Team to continue efforts to maintain and improve the environmental quality of Puget Sound. An amount of \$1.3 million from the state general fund is provided for the Action Team to develop and implement a work plan and budget for protection of the sound in consultation with the newly created Puget Sound Council. The Action Team is also directed to provide technical assistance to local governments and coordinate water quality monitoring programs. As a part of the legislation, \$1.0 million is provided for grants to local governments for on-site septic system projects identified in local watershed action plans. (See Office of the Governor for detail.)

1995-97 Washington State Operating Budget

Total Budgeted Funds

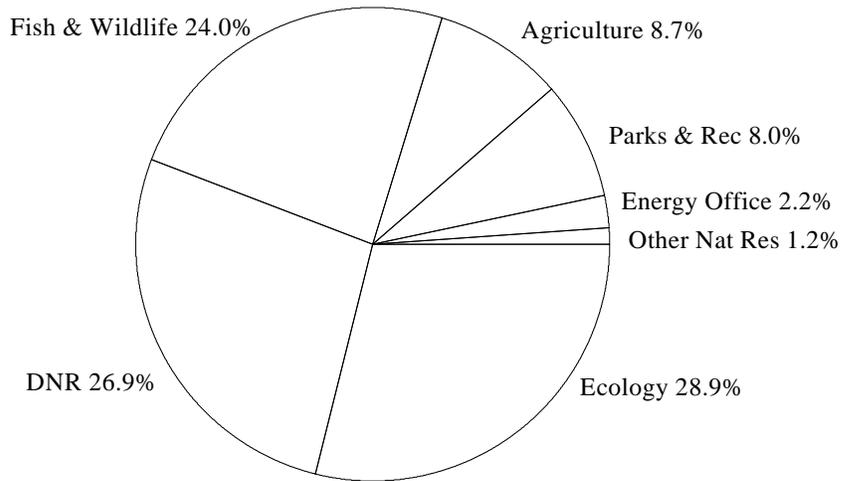
(Dollars in Thousands)

Legislative	112,569
Judicial	111,119
Governmental Operations	1,998,443
Human Services	12,284,095
Natural Resources	834,677
Transportation	1,292,457
Public Schools	9,039,050
Higher Education	4,756,574
Other Education	89,521
Special Appropriations	1,608,460
Statewide Total	32,126,965



Washington State

Dept of Ecology	241,089
Dept of Natural Resources	224,928
Dept of Fish & Wildlife	200,365
Dept of Agriculture	72,618
Parks & Recreation	66,703
State Energy Office	18,543
Other Natural Resources	10,431
Natural Resources	834,677



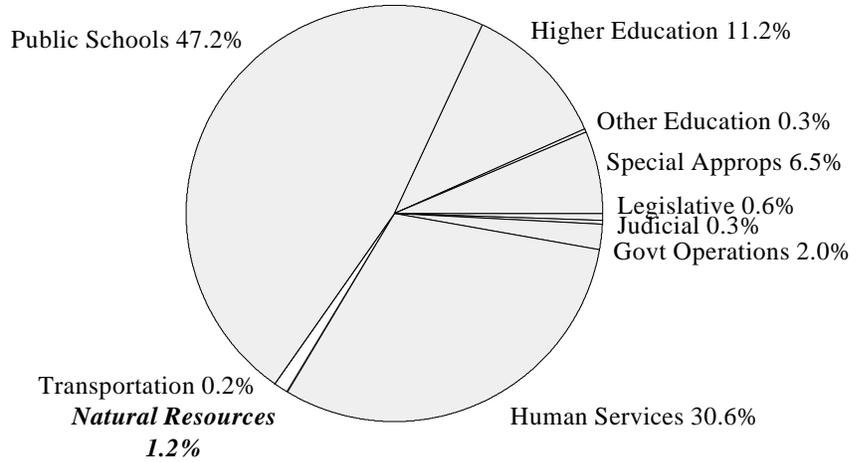
Natural Resources

1995-97 Washington State Operating Budget

General Fund - State

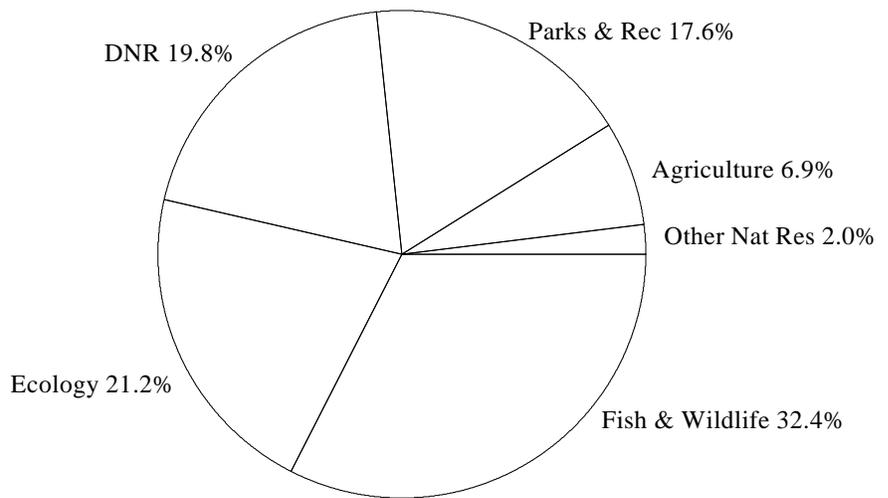
(Dollars in Thousands)

Legislative	105,076
Judicial	55,600
Governmental Operations	344,699
Human Services	5,394,546
Natural Resources	206,164
Transportation	27,978
Public Schools	8,316,882
Higher Education	1,966,688
Other Education	46,787
Special Appropriations	1,146,957
Statewide Total	17,611,377



Washington State

Dept of Fish & Wildlife	66,888
Dept of Ecology	43,698
Dept of Natural Resources	40,749
Parks & Recreation	36,347
Dept of Agriculture	14,277
Other Natural Resources	4,205
Natural Resources	206,164



Natural Resources

Department of Ecology

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 ORIGINAL APPROPRIATIONS	42,764	180,452	223,216
1996 Supplemental Budget			
1. Better Information/Public Access	590	510	1,100
2. Retaining Legal Help	44	-44	0
3. Industrial Insurance Refund	0	189	189
4. Improving Community Air Quality	0	2,100	2,100
5. Cleaning Up Puget Sound Sediments	0	500	500
6. Community Water Quality	0	363	363
7. Combating Aquatic Weeds	0	860	860
8. Coastal Community Stabilization	0	700	700
9. Tire Pile Clean Up	0	2,476	2,476
10. Flood Reduction Plans	0	331	331
11. Attorney's Fees	300		300
12. Yakima Adjudication	0	250	250
13. Flood Assistance	0	5,000	5,000
14. ESHB 2875 - Water Quality Grants	0	1,000	1,000
Total Supplemental Items	934	14,235	15,169
1995-97 REVISED APPROPRIATIONS	43,698	194,687	238,385
Fiscal Year 1996 Totals	22,289	94,831	117,120
Fiscal Year 1997 Totals	21,409	99,856	121,265

Comments:

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| <p>1. BETTER INFORMATION/PUBLIC ACCESS - Funding is provided to integrate the agency's existing computer systems. The systems were originally designed to meet individual program requirements without regard to what information could be shared between the various programs. By integrating the computer systems, information can be shared internally as well as with the general public and other federal, state and local entities. (State Toxics Control Account, Waste Reduction Recycling and Litter Control Account, Air Pollution Control Account, Water Pollution Revolving Account-Federal)</p> <p>2. RETAINING LEGAL HELP - An adjustment is made to compensate for reductions in federal funds that can be used for administrative purposes. The additional state funds are provided to support Attorney General services. (State Toxics Control Account, Waste Reduction Recycling and Litter Control Account, Air Pollution Control Account, Water Pollution Control Revolving-Federal)</p> <p>3. INDUSTRIAL INSURANCE REFUND - The department is provided funds from Industrial Insurance refunds to implement safety and security plans as well as assess additional agency risk factors. (Industrial Insurance Premium Refund Account)</p> <p>4. IMPROVING COMMUNITY AIR QUALITY - Funding is provided for four specific purposes: 1) grants to local air authorities to assist them in developing a "maintenance plan" for redesignation of "nonattainment areas"; 2) air pollution studies to be conducted through contracts; 3) ambient air monitoring; and 4) additional technical assistance to businesses. (Air Pollution Control Account)</p> | <p>5. CLEANING UP PUGET SOUND SEDIMENTS - State matching funds are provided for phase one of a three-year federal study on the feasibility of developing of a multi-user disposal site for contaminated sediments. (Local Toxics Control Account)</p> <p>6. COMMUNITY WATER QUALITY - Funding is provided for additional technical assistance to small communities in solving water quality problems and financing water quality protection efforts. (Water Quality Account, State Revolving Loan Fund)</p> <p>7. COMBATING AQUATIC WEEDS - Additional grant dollars are provided to local governments to control and prevent invasive fresh water aquatic weeds. Funding is also provided as a grant to the Department of Fish and Wildlife to address Purple Loosestrife. (Freshwater Aquatic Weeds Account)</p> <p>8. COASTAL COMMUNITY STABILIZATION - Funding is provided for the study and abatement of coastal erosion in the region of Willapa Bay, Grays Harbor, and the lower Columbia River. The Department of Ecology will work cooperatively with the United States Geological Service (USGS) on this project. (Flood Control Assistance Account)</p> <p>9. TIRE PILE CLEAN UP - Funding is provided for additional contracts to clean up tire piles in local communities. (Vehicle Tire Recycling Account)</p> <p>10. FLOOD REDUCTION PLANS - Funds are provided to implement flood reduction plans in Mason and Douglas counties. (Flood Control Assistance Account)</p> |
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Department of Ecology

Governor's Vetoes:

11. ATTORNEY'S FEES - Funding is provided for payment of attorney's fees pursuant to the state Supreme Court's decision in Rettkowski v. Washington (Sinking Creek).
12. YAKIMA ADJUDICATION - Funding is provided for additional staff support to the Yakima County Superior Court for costs associated with the Yakima Adjudication. (Water Right Permit Processing)
13. FLOOD ASSISTANCE - Additional grant funding is provided to assist local governments in repair and replacement of dikes and levees damaged in the November 1995 and February 1996 flood events. (Flood Control Assistance Account)
14. ESHB 2875 - WATER QUALITY GRANTS - The Department of Ecology received an appropriation of \$1 million from the Water Quality Account in Chapter 138, Laws of 1996 (ESHB 2875). The legislation directs the Department of Ecology to provide grants to local jurisdictions for on-site sewage system projects. In issuing the grants, priority is to be given to: 1) areas where substantial numbers of low income households are proposed for system upgrades; 2) areas that have created operation and maintenance programs; 3) areas where failing systems have contaminated or threaten to contaminate shellfish growing areas and recreational harvests; and 4) areas that have formed shellfish protection districts.

Water Quality Permit Fee Program - The Governor vetoed a proviso earmarking \$110,000 in the Department of Ecology's existing budget to employ a consultant to develop a water quality permit fee schedule.

NOTE: Amounts shown here reflect only the Omnibus Appropriations Act. The remainder of the Department of Ecology's budget is shown in the Transportation Budget section of this document.

State Parks and Recreation Commission

(Dollars in Thousands)

	GF-S	Other	Total
1995-97 ORIGINAL APPROPRIATIONS	35,897	29,429	65,326
1996 Supplemental Budget			
1. Holiday Pay	200	0	200
2. Historical Structures Assessment	250	0	250
Total Supplemental Items	450	0	450
1995-97 REVISED APPROPRIATIONS	36,347	29,429	65,776
Fiscal Year 1996 Totals	18,145		
Fiscal Year 1997 Totals	18,202	14,726	32,928

Comments:

1. HOLIDAY PAY - Funding is provided to pay rangers for each holiday worked at an overtime rate of time-and-one-half, rather than granting compensatory time.
2. HISTORICAL STRUCTURES ASSESSMENT - Funding is provided for a one-time comprehensive assessment of state parks' historical structures to be completed by a team of experts in historical preservation. The resulting report will make recommendations for the renovation, restoration, or dismantling of these structures and will help the agency prioritize future capital budget requests.

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State Conservation Commission

(Dollars in Thousands)

	GF-S	Other	Total
1995-97 ORIGINAL APPROPRIATIONS	1,662	202	1,864
1996 Supplemental Budget			
1. Attorney General Services	30	0	30
2. Water Quality Account-Operating	0	119	119
Total Supplemental Items	30	119	149
1995-97 REVISED APPROPRIATIONS	1,692	321	2,013
Fiscal Year 1996 Totals	867	101	968
Fiscal Year 1997 Totals	825	220	1,045

Comments:

1. ATTORNEY GENERAL SERVICES - A technical correction is made to provide funding for Attorney General's services for the Conservation Commission. (General Fund-State)
2. WATER QUALITY ACCOUNT-OPERATING - The Conservation Commission is authorized to spend eight percent of its Water Quality Account appropriation for operating costs. For the 1995-97 Biennium, the legislature provided an additional \$3 million to the Commission's capital budget Water Quality Account appropriation to address non-point water quality projects. To administer the increased number of grants, a shift of \$119,000 is made from the Capital budget to support these operating expenses. (Water Quality Account)

Department of Fish and Wildlife

(Dollars in Thousands)

	GF-S	Other	Total
1995-97 ORIGINAL APPROPRIATIONS	64,719	132,218	196,937
1996 Supplemental Budget			
1. Mitchell Act Hatcheries	813	0	813
2. Forest Management	530	0	530
3. Noxious Weeds	145	0	145
4. Problem Wildlife	15	213	228
5. Minter Creek Hatchery	261	0	261
6. Maintain Hatchery Production	260	66	326
7. Commission Transition Costs	145	0	145
8. Warm Water Game Fish Program	0	980	980
Total Supplemental Items	2,169	1,259	3,428
1995-97 REVISED APPROPRIATIONS	66,888	133,477	200,365
Fiscal Year 1996 Totals	33,187	66,273	99,460
Fiscal Year 1997 Totals	33,701	67,204	100,905

Comments:

1. MITCHELL ACT HATCHERIES - In the continuing resolutions passed by Congress to date, federal funding for Mitchell Act hatcheries on the Columbia River has been reduced by 20 percent. Based on this reduction, the department indicates it would be necessary to immediately close three hatcheries and reduce operations in four others. The curtailed operations would impact several million chinook, coho, and steelhead juvenile fish that are not yet ready to be released. Emergency state funding is provided on a one-time basis to keep the hatcheries operating through September when the fish will be ready for release.
2. FOREST MANAGEMENT - Funding is provided for scientific and technical assistance to landowners who develop landowner harvest option plans under the Forest Practices Board spotted owl rule, which is anticipated to be adopted in July 1996.
3. NOXIOUS WEEDS - Additional weed control funding is provided for the department to hire a seasonal four-person crew to control Spartina in Willapa Bay.
4. PROBLEM WILDLIFE - Funds are provided for the Department to pay animal damage claims pursuant to Chapter 54, Laws of 1996 (E2SSB 6146) and to implement problem wildlife preventative activities, including a public safety education program regarding how to deal with bear and cougar in urban and semi-urban areas. (Wildlife Account-State)
5. MINTER CREEK HATCHERY - A technical adjustment is made to restore funding to a hatchery that was under renovation during the 1993-95 biennium. The facility is now fully operational.
6. MAINTAIN HATCHERY PRODUCTION - State-operated hatcheries recently lost their discount under the Bonneville Power Administration's Farm Energy Discount Program. Additional funding is provided to cover the increased cost of electrical power resulting from the elimination of this discount. (Wildlife Account-State, Recreational Fisheries Enhancement Account)
7. COMMISSION TRANSITION COSTS - One-time transition funding is provided for the Fish & Wildlife Commission. With the enactment of Referendum 45, the Commission has new responsibilities. The transition funding will cover additional commission meetings throughout the state, educational briefings for commission members, and a contracted management review of the agency. Costs in the 1997-99 biennium are anticipated to be absorbed.
8. WARM WATER GAME FISH PROGRAM - Chapter 222, Laws of 1996 (4SSB 5159) establishes a warm water game fish enhancement program. Starting in January 1997, a surcharge will be collected on certain game fishing licenses in order to support the program. Funding is provided based on the anticipated revenue that will be generated this biennium. (Warm Water Game Fish Account)

Department of Natural Resources

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 ORIGINAL APPROPRIATIONS	40,599	179,855	220,454
1996 Supplemental Budget			
1. Retrospective Rating Refund	0	62	62
2. Fire Program Review	150	0	150
3. FDA Fund Investment Plan	0	3,662	3,662
4. Jobs and the Environment	0	600	600
Total Supplemental Items	150	4,324	4,474
1995-97 REVISED APPROPRIATIONS	40,749	184,179	224,928
Fiscal Year 1996 Totals	20,325	88,089	108,414
Fiscal Year 1997 Totals	20,424	96,090	116,514

Comments:

1. RETROSPECTIVE RATING REFUND - The Department of Labor and Industries (L&I) retrospective rating refund will be used to enhance safety programs in the agency. (Industrial Insurance Premium Refund Account)
2. FIRE PROGRAM REVIEW - Funding is provided for a comprehensive independent review of the department's wildland firefighting program. In consultation with other affected parties such as industrial and small forest landowners, fire districts, local governments, federal agencies, and tribes, the review is intended to provide recommendations on how the department can best meet its fire protection responsibilities.
3. FDA FUND INVESTMENT PLAN - The management costs of Forest Board lands are provided by the Forest Development Account. The trees on these lands are nearing maturity. Additional appropriation authority is provided from this account to prepare these properties for harvest. To the extent possible, the department is directed to hire unemployed timber workers to perform silviculture activities, address forest health concerns, and repair damages on these lands. (Forest Development Account)
4. JOBS AND THE ENVIRONMENT - The 1995 Legislature originally appropriated \$13 million from a variety of fund sources for the Jobs and the Environment program. However, revenues in support of the program did not materialize as originally estimated requiring a reduction of \$3.4 million in the Watershed Restoration Account appropriation. The decline in revenue is more than offset by a \$4.0 million increase in the Water Quality Account appropriation, thereby bringing the total appropriation for the program to \$13.6 million. From the additional Water Quality Account appropriation, the Department of Natural Resources is to provide a grant to the Department of Ecology to fund the Washington Conservation Corps program in FY 97. (Watershed Restoration Account, Water Quality Account)

Department of Agriculture

(Dollars in Thousands)

	GF-S	Other	Total
1995-97 ORIGINAL APPROPRIATIONS	13,362	57,151	70,513
1996 Supplemental Budget			
1. Asian Gypsy Moth Eradication	724	890	1,614
2. Food Safety Inspections	120	0	120
3. Agriculture Puget Sound Plan	71	0	71
Total Supplemental Items	915	890	1,805
1995-97 REVISED APPROPRIATIONS	14,277	58,041	72,318
Fiscal Year 1996 Totals	7,110	29,209	36,319
Fiscal Year 1997 Totals	7,167	28,832	35,999

Comments:

1. ASIAN GYPSY MOTH ERADICATION - Additional funding is provided on a one-time basis to monitor and eradicate infestations of Asian Gypsy Moths in Western Washington. The specific areas that require spraying are near the ports of Olympia (Black Lake) and Seattle (Madrona Park, North Beacon Hill). (General Fund-Federal)
2. FOOD SAFETY INSPECTIONS - Funding is provided for two additional Food Safety Officers to conduct an additional 500 food processor inspections annually, thereby reducing food safety risks.
3. AGRICULTURE PUGET SOUND PLAN - Funding is restored to the agency's statutorily-required Pesticide Management Program which implements a component of the Puget Sound Water Quality Management Plan. These funds were erroneously reduced in the original 1995-97 biennial budget.

Office of Marine Safety

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1996 Supplemental Budget			
1. Intertanko Lawsuit - AG Costs	0	250	250
Total Supplemental Items	0	250	250
1995-97 REVISED APPROPRIATIONS	0	250	250
Fiscal Year 1996 Totals	0	125	125
Fiscal Year 1997 Totals	0	125	125

Comments:

INTERTANKO LAWSUIT - AG COSTS - Funding is provided to address increased Attorney General services and expert witness costs resulting from the Intertanko lawsuit that has been filed against the Office of Marine Safety. (Oil Spill Administration Account)

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