

Natural Resources

Department of Fish and Wildlife

Wild Fish Listings: The National Marine Fisheries Service has proposed listing additional chinook, coho, and steelhead salmon in Washington as threatened or endangered under the federal Endangered Species Act. The amount of \$1.7 million is provided for the Department of Fish and Wildlife to hire additional staff to work on the federal permits, research, and consultations that these listings will require. In addition, the sum of \$1 million is provided to continue the Department of Fish and Wildlife's Habitat Partnership program which provides technical assistance to landowners and local governments in support of fish and wildlife habitat planning activities.

Wildlife Enforcement: The 1997-99 budget provides \$700,000 in funds for the Department of Fish and Wildlife (WDFW) to hire five additional wildlife enforcement officers. Also, \$300,000 is provided for WDFW to contract with the U.S. Department of Agriculture to increase animal damage control efforts to protect crops, livestock, and property. The budget also includes \$195,000 to support a comprehensive program to address damage caused by the Canadian Dusky Goose population in the lower Columbia River basin.

Licensing System: The amount of \$687,000 is provided to the Department of Fish and Wildlife for design and development of an automated hunting and fishing license sales system. As a part of the design phase, a recreational license database will be created.

Savings: The 1997-99 budget reduces funding for both the state general fund and the wildlife fund supported programs in order to help fund new initiatives. A total of \$3.2 million in savings is found in the fisheries management program, hatchery operations, the aircraft division, and administrative functions.

Department of Natural Resources

Fire Protection: Funding is provided in the 1997 Supplemental budget to allow the Department of Natural Resources' Fire Prevention program to carry forward an adequate beginning balance in the Forest Fire Protection Account in the 1997-99 biennium. See the 1997 Supplemental Budget overview for more detail.

Savings: The budget includes a 5 percent (\$1.6 million) reduction to state general fund supported programs administered by the Department of Natural Resources. The Department is directed to find these savings without affecting legislatively-authorized funding for the fire protection and fire suppression programs during the 1997-99 biennium.

State Parks and Recreation Commission

No Park Closures: The 1997-99 budget provides \$2.0 million to open a number of new park facilities that were constructed in the 1995-97 biennium. The 1997 Supplemental Budget also includes funding to address an expected shortfall in park-generated revenues next biennium. See the 1997 Supplemental Budget overview for more detail.

Department of Ecology

Litter Control: The budget provides an additional \$4.5 million in funds from the litter account to help clean up litter along the state's roadways. The Department of Ecology will hire more Ecology Youth Corps crews to pick up litter in areas that are visible to the public. Funding is also increased for grants to local governments for litter cleanup programs, as well as for public education programs to control litter and promote awareness of the state's Model Litter Control and Recycling Act.

Toxics Cleanups: The budget includes \$2.2 million funding from the state toxics control account to implement the recommendations of the Model Toxics Control Act Policy Advisory Committee, as provided in Chapter 406, Laws of 1997 (ESB 7900). The recommendations focus primarily on providing more flexibility in the clean-up process and

the transfer of contaminated properties. The Department of Ecology will recover from the owners of contaminated sites approximately \$2 million of the costs of implementing the recommendations of the advisory committee.

Coastal Erosion: The amount of \$1 million is provided to continue the study and abatement of coastal erosion in the region of Willapa Bay, Grays Harbor, and the lower Columbia River. The Department of Ecology is working cooperatively with the United State Geological Service (USGS) on this project.

Savings: The budget includes \$1.3 million in state general fund savings in the Department of Ecology's Shorelands program and in project coordination and administrative staff.

Puget Sound Water Quality Work Plan

The amount of \$2.5 million from the state general fund is provided for several agencies to implement key actions identified in the Puget Sound Water Quality Work Plan. The Department of Health will increase shellfish monitoring efforts and additional staff will help local governments address failing septic systems. The Department of Ecology will continue a pilot project to restore degraded wetlands. Finally, the Department of Fish and Wildlife is provided additional staff to work on interagency technical assistance teams to help solve problems related to declining fish stocks.

Pilot Landscape Management Plans

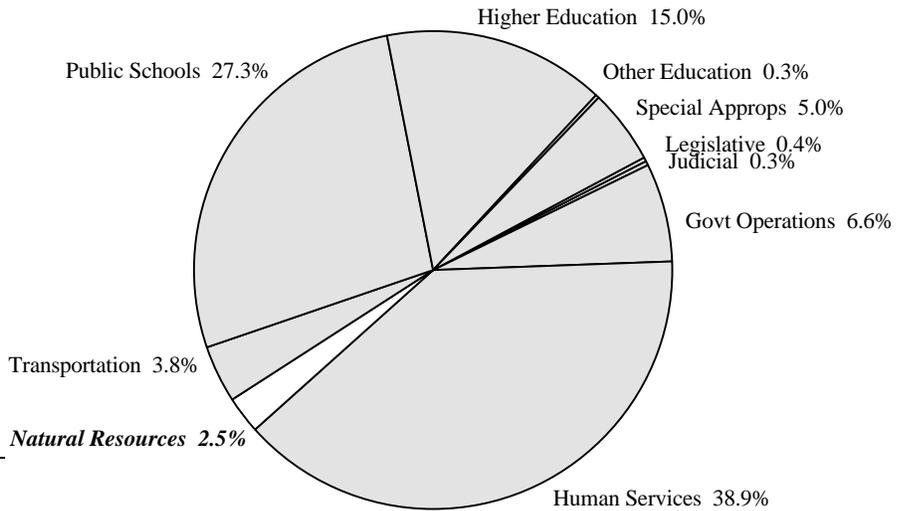
The budget provides \$1.0 million to implement five pilot landscape management plans as provided in Chapter 290, Laws of 1997, Partial Veto (SHB 1985). The legislation, which was developed through the Timber/Fish/Wildlife process, provides an alternative means for forest landowners to meet forest practice permit requirements. Funding is provided for the Departments of Natural Resources, Fish and Wildlife, and Ecology to review, negotiate, and approve the landscape plans.

1997-99 Washington State Operating Budget

Total Budgeted Funds

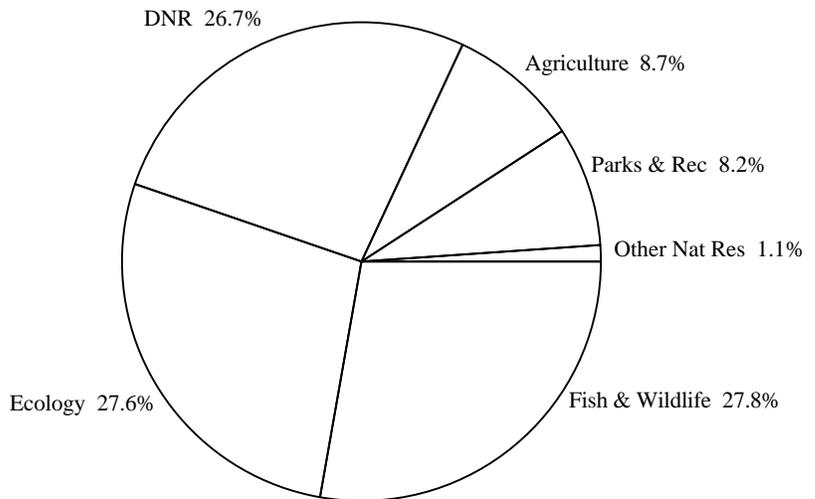
(Dollars in Thousands)

Legislative	124,369
Judicial	119,614
Governmental Operations	2,327,610
Human Services	13,746,819
Natural Resources	900,905
Transportation	1,360,844
Public Schools	9,653,127
Higher Education	5,292,358
Other Education	91,292
Special Appropriations	1,761,885
Statewide Total	35,378,823



Washington State

Dept of Fish & Wildlife	250,832
Dept of Ecology	248,209
Dept of Natural Resources	240,136
Dept of Agriculture	78,642
Parks & Recreation	73,503
Other Natural Resources	9,583
Natural Resources	900,905



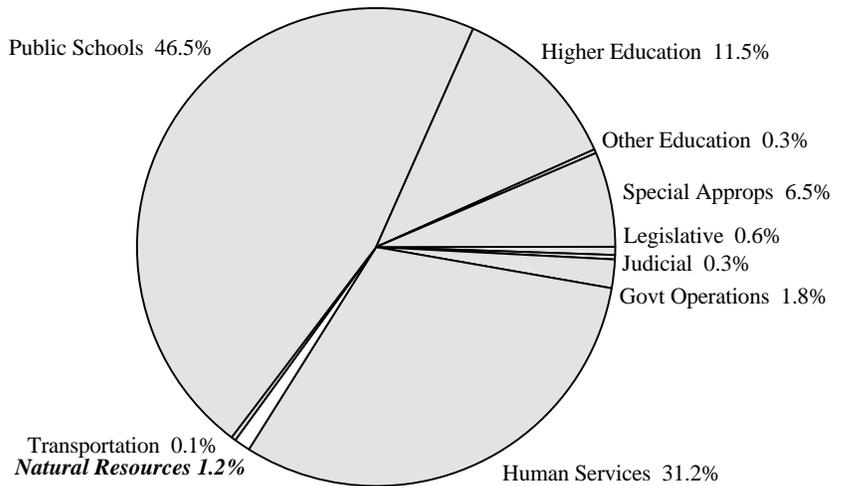
Natural Resources

1997-99 Washington State Operating Budget

General Fund - State

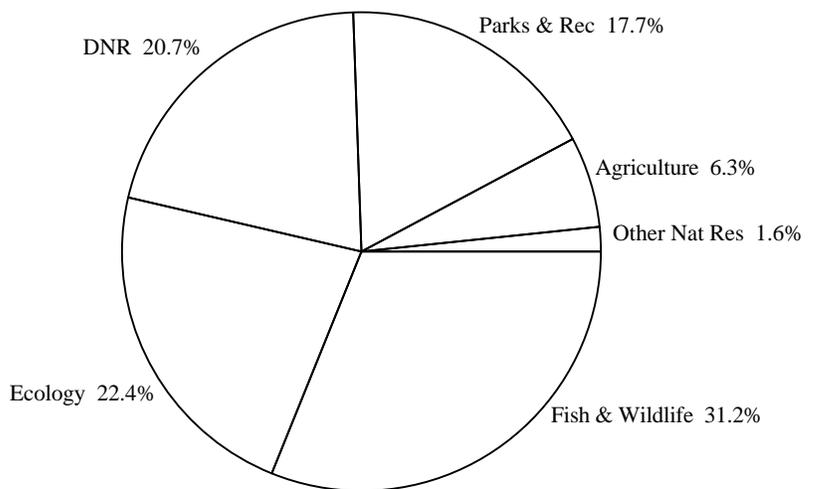
(Dollars in Thousands)

Legislative	112,884
Judicial	59,988
Governmental Operations	337,914
Human Services	5,946,307
<i>Natural Resources</i>	<i>231,214</i>
Transportation	24,507
Public Schools	8,868,051
Higher Education	2,202,787
Other Education	49,235
Special Appropriations	1,243,996
Statewide Total	19,076,883



Washington State

Dept of Fish & Wildlife	72,251
Dept of Ecology	51,873
Dept of Natural Resources	47,959
Parks & Recreation	40,861
Dept of Agriculture	14,604
Other Natural Resources	3,666
<i>Natural Resources</i>	<i>231,214</i>



Natural Resources

Columbia River Gorge Commission

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 Expenditure Authority	577	524	1,101
1997-99 Maintenance Level	605	550	1,155
Policy Items			
1. Grants to Gorge Counties	240	240	480
2. General Inflation	-4	-4	-8
3. Operating Reduction	-406	-351	-757
Total 1997-99 Biennium	435	435	870
Fiscal Year 1998 Totals	213	214	427
Fiscal Year 1999 Totals	222	221	443

Comments:

1. GRANTS TO GORGE COUNTIES - Each of the three gorge counties will receive \$80,000 to carry out their responsibilities under the Scenic Area Act. If a gorge county has not adopted an ordinance to implement the act, the Commission may use the funds to implement the act for the county.
2. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
3. OPERATING REDUCTION - Commission costs are reduced. Funds are shifted to the counties for administration and implementation of the Scenic Area Act.

Department of Ecology

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 Expenditure Authority	43,698	193,687	237,385
1997 Supplemental *	372	800	1,172
Total 1995-97 Expenditure Authority	44,070	194,487	238,557
1997-99 Maintenance Level	45,871	193,423	239,294
Policy Items			
1. State/Federal Relations	-50	0	-50
2. Administration Program Reductions	-808	0	-808
3. Reduced Project Coordination	-179	0	-179
4. Shoreline Assistance & Enforcement	-245	-245	-490
5. Sediment Management	-89	0	-89
6. Reduce Bi-State Columbia River	0	-300	-300
7. Staff Savings Shifted to Capital	0	-500	-500
8. Water Resources Infrastructure	3,055	0	3,055
9. Local Watershed Planning	5,000	0	5,000
10. Other Water Legislation	875	0	875
11. Flood Control Assistance	1,000	850	1,850
12. Toxic Cleanups	0	2,202	2,202
13. Prevention and Clean Up of Litter	0	4,514	4,514
14. Intertanko Lawsuit	0	240	240
15. Office of Marine Safety Merger	0	80	80
16. Yakima Adjudication	274	-274	0
17. Community Watershed Assistance	345	0	345
18. Solid Waste Permit Renewals	0	-59	-59
19. Puget Sound Action Plan	528	0	528
20. General Inflation	-179	-783	-962
21. Programmatic Adjustments	0	-3,324	-3,324
22. Landscape Management Plan Pilots	128	0	128
23. Grain Facility Air Inspections	0	-91	-91
24. Environmental Excellence Program	0	247	247
25. License Suspension	17	0	17
26. Biosolids Permit Program	0	356	356
27. Governor Veto	-3,670	0	-3,670
Total 1997-99 Biennium	51,873	196,336	248,209
Fiscal Year 1998 Totals	26,013	97,875	123,888
Fiscal Year 1999 Totals	25,860	98,461	124,321

Comments:

- STATE/FEDERAL RELATIONS - A reduction is made in state general fund support for the Nuclear Waste Management program.
- ADMINISTRATION PROGRAM REDUCTIONS - State general fund support to the administration program is reduced by approximately 10 percent. Areas to be reduced include the fiscal office, employee services, telecommunications, graphic design, and the library.
- REDUCED PROJECT COORDINATION - Staff responsible for issuing water quality certifications for construction projects, evaluating projects to determine consistency with the Coastal Zone Management Act, and coordinating permits will be reduced.
- SHORELINE ASSISTANCE & ENFORCEMENT - A reduction is made to local government assistance for administering the Shoreline Management Act. In addition, there is a 50 percent reduction to shoreline enforcement activities. (General Fund-State, General Fund-Federal)
- SEDIMENT MANAGEMENT - Reduces funding for the Sediment Management program. Efforts to reduce sediments in stormwater and establish cleanup standards for contaminated sediments are delayed.
- REDUCE BI-STATE COLUMBIA RIVER - For several years the Department of Ecology (DOE) has participated with representatives from industry, local government, and the state of Oregon regarding the water quality problems of the Lower Columbia River. Now that the area has become part of the National Estuary Program, these activities can be supported to a greater extent by federal funds. Sufficient state funding is maintained to match federal money for the program. (State Toxics Control Account)
- STAFF SAVINGS SHIFTED TO CAPITAL - Referendum 26 was adopted by a vote of the people in 1972 and authorized \$225 million in bonds for waste management and water pollution control facilities. Given that the majority of these funds have been spent and grant projects completed, staff can be phased out. Therefore, administrative funding for this program is provided for FY 98 only. (Referendum 26)

Department of Ecology

8. WATER RESOURCES INFRASTRUCTURE - Funding is provided for the Department to process water right applications, continue the development of the water resources data management system, and provide technical assistance to local watershed planning efforts. The funding is contingent upon enactment of Chapter 442, Laws of 1997, Partial Veto (2SHB 2054 -- Water Resource Management). See Item 27 - Governor vetoes.
9. LOCAL WATERSHED PLANNING - Funding is provided for grants to local planning groups for the development of watershed plans consistent with Chapter 442, Laws of 1997, Partial Veto (2SHB 2054 -- Water Resource Management). The funding is contingent upon enactment of specific sections of 2SHB 2054. See Item 27 -- Governor Vetoes.
10. OTHER WATER LEGISLATION - Funding is provided to implement ESHB 1111 (Water Rights -- vetoed by the Governor), Chapter 440, Laws of 1997, Partial Veto (SHB 1118 -- Water Rights Claim Filing), SSB 5030 (Lake Water Irrigation -- vetoed by the Governor), Chapter 360, Laws of 1997, Partial Veto (SSB 5276 -- Water Rights Permits), Chapter 443, Laws of 1997 (SSB 5505 -- Assist Water Applicants), and Chapter 446, Laws of 1997 (SSB 5785 -- Consolidate Ground Water Rights). See Item 27 -- Governor Vetoes.
11. FLOOD CONTROL ASSISTANCE - The five year coastal erosion study started in the 1995-97 biennium is continued. The study involves local, state, and federal entities in an effort to gather data that will help predict, plan, and possibly prevent coastal erosion emergencies. The United State Geologic Survey is participating in the study and is expected to contribute an equal amount of financial support. Also, reappropriations are made for flood-related projects initiated during the 1995-97 biennium but not completed. Uncompleted projects include the Skokomish Valley Flood Reduction plan in Mason County and dike and levee repair projects needed as a result of the November 1995 and February 1996 flood events.
12. TOXIC CLEANUPS - Funding is provided to implement the recommendations of the Model Toxics Control Act Policy Advisory Committee. DOE will recover approximately \$2 million through enhanced technical assistance to owners of contaminated sites. The recommendations include: implementing a site-specific risk assessment to modify the cleanup process to allow more flexibility; increasing technical assistance to sites volunteering to clean up; allowing prospective purchaser agreements to facilitate the development and transfer of contaminated facilities; and providing additional opportunities for communities to be involved in making clean-up decisions. (State Toxics Control Account, Local Toxics Control Account)
13. PREVENTION AND CLEAN UP OF LITTER - Funding is provided to increase litter prevention and control efforts. The funds are to be allocated as follows: 50 percent for a litter patrol program to employ youth and correctional work crews to remove litter from places that are most visible to the public; 20 percent for grants to local governments for litter cleanup; and 30 percent for public education and awareness programs and programs to foster local waste reduction and recycling efforts. (Waste Reduction, Recycling, and Litter Control Account)
14. INTERTANKO LAWSUIT - Increased attorney general services and expert witness costs are required for the appeal of the District Court's decision on the Intertanko lawsuit. (Oil Spill Administration Account)
15. OFFICE OF MARINE SAFETY MERGER - One-time funding is provided to address moving costs associated with the merger of the Office of Marine Safety into the Department of Ecology. (Oil Spill Administration Account)
16. YAKIMA ADJUDICATION - A technical adjustment is made to carryforward funding that was provided in the 1996 Supplemental Budget for the Yakima Adjudication.
17. COMMUNITY WATERSHED ASSISTANCE - Funding is provided to support the local watershed planning efforts established in Chapter 442, Laws of 1997, Partial Veto (2SHB 2054 - Local Watershed Planning). See Item 27 - Governor vetoes.
18. SOLID WASTE PERMIT RENEWALS - DOE has proposed legislation that would enable local health departments to renew solid waste management facility permits every five years, rather than the current mandate for annual renewal. This change will result in administrative savings. (Waste Reduction, Recycling, and Litter Control Account)
19. PUGET SOUND ACTION PLAN - Additional funding is provided for two components of the 1997-99 Puget Sound Water Quality Work Plan in order to: 1) expand the water quality monitoring effort in Puget Sound; and 2) modify the methodology used in the pilot wetland restoration program to include all critical watershed functions.
20. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
21. PROGRAMMATIC ADJUSTMENTS - Several of DOE's dedicated fund programs will experience reductions as a result of increased operating costs that are not supported by a corresponding increase in revenue growth. For example, decreases are made to funds which support tire pile cleanup, air quality, fresh water weeds, toxics cleanups, and flood control assistance. This is offset by an increase in administrative funding for the federal water quality loan program to reflect available state and federal dollars. (General Fund-Private/Local, Flood Control Assistance Account, Vehicle Tire Recycling Account, Wood Stove Education and Enforcement Account, State Toxics Control Account, Air Pollution Control Account, Air Operating Permit Account, Freshwater Aquatic Weeds Account, Metals Mining Account Water Pollution Control Revolving)
22. LANDSCAPE MANAGEMENT PLAN PILOTS - Funding is provided to implement five landscape management pilot projects as an alternative to issuing individual forest practice permits. The pilot projects are authorized in Chapter 290, Laws of 1997, Partial Veto (SHB 1985 -- Landscape Management Plans). The Departments of Fish and Wildlife and Natural Resources will assist in the pilot projects.
23. GRAIN FACILITY AIR INSPECTIONS - Funding is reduced for air quality work associated with small grain facilities based on Chapter 410, Laws of 1997 (SHB 1033 -- Grain Facility Clean Air Requirements). Under the provisions of the bill, grain handling facilities that process less than 10 million bushels of grain annually no longer have to re-register with the Department's air quality program each year.
24. ENVIRONMENTAL EXCELLENCE PROGRAM - Funding is provided to implement Chapter 381, Laws of 1997, Partial Veto (E2SHB 1866 -- Environmental Excellence). Under provisions of the bill, project proponents may enter into environmental agreements with state agencies which are intended to allow the regulated entity more flexibility in meeting environmental requirements. The program is designed to be self-supporting. State agencies may assess a fee to cover the cost of processing environmental agreement proposals.
25. LICENSE SUSPENSION - The Personal Responsibility and Work Opportunity Act of 1996 (Federal Welfare Legislation) requires states to have laws providing for holding, suspending, or restricting the use of driver's, professional, occupational, and recreational licenses under specific circumstances in which child support is not paid. Funding is provided for the additional workload associated with the license suspension.
26. BIOSOLIDS PERMIT PROGRAM - Appropriation authority is provided for implementation of a new biosolids permitting program, as provided in Chapter 398, Laws of 1997 (ESB 5590 -- Biosolids Management Program). (Biosolids Permit Account)

Department of Ecology

27. GOVERNOR VETO - The Governor vetoed section 302 (3) which provided \$3.4 million for water rights permitting, data management, and technical assistance to local watershed planning groups contingent upon enactment of specific sections in Chapter 442, Laws of 1997, Partial Veto (2SHB 2054 -- Water Resource Planning). Since these specific sections in 2SHB 2054 were also vetoed, the entire \$3.4 million appropriation lapses.

The Governor vetoed section 302 (4) which provided \$5 million for grants to local watershed planning groups contingent upon enactment of specific sections in 2SHB 2054. The Governor also vetoed many of the provided sections in 2SHB 2054. In spite of the veto action, the Governor has not directed that these funds lapse.

The Governor vetoed section 302 (5) which provided \$200,000 for implementation of ESHB 1111 (Water Rights). ESHB 1111 was vetoed in its entirety. The \$200,000 appropriation lapses.

The Governor vetoed section 302 (22) which provided funds for implementation of SSB 5030. SSB 5030 (Lakewater Irrigation) was vetoed. The \$70,000 appropriation lapses.

* Please see the 1997 Supplemental Operating Budget section for additional information.

Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 Expenditure Authority	0	1,342	1,342
1997-99 Maintenance Level	0	1,958	1,958
Policy Items			
1. Technical Assistance Program	0	104	104
2. General Inflation	0	-8	-8
Total 1997-99 Biennium	0	2,054	2,054
Fiscal Year 1998 Totals	0	1,022	1,022
Fiscal Year 1999 Totals	0	1,032	1,032

Comments:

1. TECHNICAL ASSISTANCE PROGRAM - Departmental request legislation authorizes the agency to offer technical assistance to owners and operators of heating oil tanks. The staff and funding for this technical assistance program are provided contingent upon enactment of Chapter 8, Laws of 1997 (SHB 1007).
2. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

State Parks and Recreation Commission

(Dollars in Thousands)

	GF-S	Other	Total
1995-97 Expenditure Authority	36,347	29,429	65,776
1997 Supplemental *	3,400	-2,400	1,000
Total 1995-97 Expenditure Authority	39,747	27,029	66,776
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1997-99 Maintenance Level	40,775	29,871	70,646
Policy Items			
1. Retrospective Rating Refund	0	10	10
2. 1997-99 COP Project Impact	0	150	150
3. Boating Safety	0	480	480
4. Snowmobile/Sno-Park Grooming	0	692	692
5. General Inflation	-209	-150	-359
6. Dedicated Projects	0	500	500
7. Underwater Parks	250	0	250
8. Feasibility Study	45	0	45
9. Interpretive Materials	0	158	158
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Total 1997-99 Biennium	40,861	31,711	72,572
Fiscal Year 1998 Totals	20,526	15,698	36,224
Fiscal Year 1999 Totals	20,335	16,013	36,348

Comments:

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| <ol style="list-style-type: none"> 1. RETROSPECTIVE RATING REFUND - The Department of Labor and Industries retrospective rating refund will be used to enhance safety programs in the agency. (Industrial Insurance Premium Refund Account) 2. 1997-99 COP PROJECT IMPACT - In the 1995-97 biennium, State Parks was authorized to pursue \$600,000 in Certificate of Participation (COP) projects. These projects make investments in park facilities which generate additional revenue. A total of \$2 million in new COP projects is included in the capital budget. Projects are authorized at Cama Beach, Ocean City, Grayland Beach, and other parks statewide. Funding is provided for debt service and additional staff for the projects that will be completed in the 1997-99 biennium. (Parks Renewal and Stewardship Account) 3. BOATING SAFETY - The Federal FY 97 budget provides a \$15 million increase in boating safety funds distributed to the states. Appropriation authority is provided to spend Washington State's share of this additional federal money on boating safety activities and grants. (General Fund-Federal) 4. SNOWMOBILE/SNO-PARK GROOMING - Chapter 164, Laws of 1996 (ESB 6566) increased snowmobile registration fees. These additional revenues are appropriated to purchase additional snow grooming equipment and to increase grooming of snowmobile trails. Additional funding is also provided for increased grooming of cross country ski trails at state sno-parks. (Winter Recreation Program Account, Snowmobile Account) 5. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. 6. DEDICATED PROJECTS - Additional appropriation authority is provided to complete projects funded through dedicated donations. (Parks Renewal and Stewardship Account) 7. UNDERWATER PARKS - Funding is provided to support the development of an underwater parks program. Specific plans will be developed in conjunction with the Underwater Parks Task Force facilitated by State Parks. 8. FEASIBILITY STUDY - Funding is provided for a feasibility study regarding the use of county, private, and state lands in the area of Square Lake (Kitsap County) for low-intensity recreation. | <ol style="list-style-type: none"> 9. INTERPRETIVE MATERIALS - Funding is provided to acquire additional interpretive materials for sale at state parks. (Parks Improvement Account, Parks Renewal and Stewardship Account) <p style="margin-top: 20px;">NOTE: Amounts shown here reflect only the Omnibus Appropriations Acts. The remainder of the State Parks and Recreation Commission's budget is shown in the Transportation Budget section of this document.</p> <p>* Please see the 1997 Supplemental Operating Budget section for additional information.</p> |
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Interagency Committee for Outdoor Recreation

(Dollars in Thousands)

	GF-S	Other	Total
1995-97 Expenditure Authority	0	3,219	3,219
1997-99 Maintenance Level	0	2,780	2,780
Policy Items			
1. Recreation Accessibility Specialist	0	68	68
2. PRISM Data System Enhancement	0	150	150
3. General Inflation	0	-10	-10
Total 1997-99 Biennium	0	2,988	2,988
Fiscal Year 1998 Totals	0	1,567	1,567
Fiscal Year 1999 Totals	0	1,421	1,421

Comments:

1. RECREATION ACCESSIBILITY SPECIALIST - Funding is provided for a recreation accessibility specialist to train and advise state, federal, tribal, and local agencies on the design and operation of recreation facilities to meet barrier-free access issues associated with the Americans with Disabilities Act (ADA). In addition to training agencies, this position will continue to develop a state database of barrier-free recreation facilities. (Recreation Resources Account-State)
2. PRISM DATA SYSTEM ENHANCEMENT - Additional funding is provided to implement the second and final phase of the Interagency Committee for Outdoor Recreation's (IAC's) Project Information System (PRISM). Specific work will include automating remaining segments for document imaging, transmission of data to the state accounting system, on-line invoicing, archiving of data, and connecting to the Internet. (Recreation Resources Account-State)
3. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

Environmental Hearings Office

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 Expenditure Authority	1,428	0	1,428
1997 Supplemental *	25	0	25
Total 1995-97 Expenditure Authority	1,453	0	1,453
1997-99 Maintenance Level	1,548	0	1,548
Policy Items			
1. Internet Access	5	0	5
2. Forest Practices Appeals Board	8	0	8
3. General Inflation	-8	0	-8
Total 1997-99 Biennium	1,553	0	1,553
Fiscal Year 1998 Totals	780	0	780
Fiscal Year 1999 Totals	773	0	773

Comments:

1. INTERNET ACCESS - Funding is provided for equipment required for Internet access. Ongoing costs for the Internet connection will be absorbed from savings in postage and travel costs.
2. FOREST PRACTICES APPEALS BOARD - In recognition of the increased workload of the Forest Practices Appeals Board, Chapter 423, Laws of 1997 (SSB 5119) reclassifies the Board for purposes of per diem compensation for its part-time members. The legislation increases per diem compensation from \$50 per day to \$100 per day for each of the Board's three members.
3. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

* Please see the 1997 Supplemental Operating Budget section for additional information.

State Conservation Commission

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 Expenditure Authority	1,692	321	2,013
1997-99 Maintenance Level	1,707	440	2,147
Policy Items			
1. Administrative Reductions	-20	0	-20
2. General Inflation	-9	0	-9
Total 1997-99 Biennium	1,678	440	2,118
Fiscal Year 1998 Totals	838	219	1,057
Fiscal Year 1999 Totals	840	221	1,061

Comments:

1. ADMINISTRATIVE REDUCTIONS - Reductions are made in travel and the agency's legal support costs.
2. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

Department of Fish and Wildlife

(Dollars in Thousands)

	<u>GF-S</u>	<u>Other</u>	<u>Total</u>
1995-97 Expenditure Authority	66,888	133,477	200,365
1997 Supplemental *	2,318	8,984	11,302
Total 1995-97 Expenditure Authority	69,206	142,461	211,667
1997-99 Maintenance Level	69,276	179,624	248,900
Policy Items			
1. Habitat Partnerships	1,000	0	1,000
2. Warm Water Game Fish Enhancement	0	-560	-560
3. Retrospective Rating Refund	0	120	120
4. Dam Maintenance and Safety	343	0	343
5. Wildlands Stewardship	300	0	300
6. Wild Salmon Management	1,657	0	1,657
7. Puget Sound Work Plan	830	0	830
8. General Inflation	-753	-1,726	-2,479
9. Landscape Management Plan Pilots	457	0	457
10. Winter Feeding	0	1,000	1,000
11. Environmental Excellence	0	20	20
12. License Suspension	33	0	33
13. Data Entry Savings	-400	0	-400
14. Fisheries Management	-922	0	-922
15. Hatchery ESA Reprogramming	-270	0	-270
16. Rules Officer	-260	0	-260
17. Hydraulic Permit Efficiencies	-200	0	-200
18. License System	387	300	687
19. Mass Marking Implementation	700	0	700
20. Problem Wildlife Enforcement	640	360	1,000
21. Interpretive Center	50	0	50
22. Administrative Reductions	-332	0	-332
23. Warmwater Gamefish	-250	0	-250
24. Aircraft Reductions	-100	0	-100
25. Hatcheries Administration	-300	0	-300
26. Engineering Staff	0	-240	-240
27. Consolidate Public Affairs	-120	-120	-240
28. Remote Site Incubators	393	0	393
29. Flood Control Permitting	266	0	266
30. Eastern WA Pheasant Program	0	547	547
31. Fisheries Enhancement	0	156	156
32. Animal Damage Control	195	0	195
33. Grants to Regional Groups	0	100	100
34. Lapse	0	-1,000	-1,000
35. SSB 5327 - Habitat Incentives Pgm	24	0	24
36. Governor Veto	-393	0	-393
Total 1997-99 Biennium	72,251	178,581	250,832
Fiscal Year 1998 Totals	35,864	87,472	123,336
Fiscal Year 1999 Totals	36,387	91,109	127,496

Comments:

- HABITAT PARTNERSHIPS - The Habitat Partnerships program was funded in the 1995-97 biennium with \$1.8 million in one-time federal funding. For the 1997-99 biennium, the program is continued at the \$1 million level using General Fund-State support.
- WARM WATER GAME FISH ENHANCEMENT - Funds are transferred to the capital budget for warmwater fish production and fishing access site development. (Warmwater Game Fish Account)
- RETROSPECTIVE RATING REFUND - The Department of Labor and Industries retrospective rating refund will be used to enhance safety programs at the Department of Fish and Wildlife (WDFW). Activities will include safety equipment purchases. (Industrial Insurance Premium Refund Account)

Department of Fish and Wildlife

4. DAM MAINTENANCE AND SAFETY - WDFW owns and operates 54 earthen dams which are currently out of compliance with state inspection and maintenance regulations. These dams are used primarily for habitat improvements and hatchery operations. Funding is provided for staff to inspect these dams and to begin required maintenance. The Department will also complete an evaluation on the need for these dams and report whether they should continue to be maintained or decommissioned.
5. WILDLANDS STEWARDSHIP - Funding is provided for two new Washington Conservation Corps crews to perform maintenance and restoration work on Department-owned lands.
6. WILD SALMON MANAGEMENT - The National Marine Fisheries Service has proposed listing additional chinook, coho, and steelhead in Washington as threatened or endangered under the federal Endangered Species Act. Staff are provided to cope with the additional federal permits, research, and consultations that these listings will require. Funding is also provided for the Department to review hatchery operations and to conduct genetic stock identification research. In addition, an egg-take program will be established for Dungeness Pink Salmon.
7. PUGET SOUND WORK PLAN - Funding is provided to implement key actions identified in the Puget Sound Work Plan. Technical assistance is provided to local watershed planning efforts regarding water and sediment quality, wetlands, and habitat management.
8. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
9. LANDSCAPE MANAGEMENT PLAN PILOTS - Funding is provided to implement five landscape management pilot projects as an alternative to issuing individual forest practice permits. The pilot projects are authorized in Chapter 290, Laws of 1997, Partial Veto (SHB 1985 -- Landscape Management Plans). The Departments of Natural Resources and Ecology will assist in the pilot projects.
10. WINTER FEEDING - Appropriation authority is provided to the Wildlife Account for up to \$1 million to be used for emergency feeding of deer and elk in the winter of 1997-98. The appropriation is supported by a variety of possible fees, donations, or the sale of surplus property as authorized in SHB 1478 (Wildlife Winter Feeding). SHB 1478 was vetoed by the Governor. (See Item 34 - Lapse)
11. ENVIRONMENTAL EXCELLENCE - Appropriation authority is provided for the Department to implement Chapter 381, Laws of 1997, Partial Veto (E2SHB 1866 -- Environmental Excellence) for hydraulic project approval applicants.
12. LICENSE SUSPENSION - The Personal Responsibility and Work Opportunity Act of 1996 (Federal Welfare Legislation) requires states to have laws providing for holding, suspending, or restricting the use of driver's, professional, occupational, and recreational licenses under specific circumstances in which child support is not paid. Funding is provided for the additional workload associated with the license suspension.
13. DATA ENTRY SAVINGS - Positions providing data entry services for biological information will be eliminated. This information will now be entered through scanner technology. Account and time sheet data entry costs will be absorbed by the programs.
14. FISHERIES MANAGEMENT - Funding is reduced for activities related to shellfish management, halibut and sturgeon catch sampling, steelhead surveys, and other monitoring programs.
15. HATCHERY ESA REPROGRAMMING - In order to prepare for fish listings under the federal Endangered Species Act (ESA), reductions are made in hatchery production of coho at selected facilities. The Shale Creek hatchery will be closed and production reductions will occur at Kendall Creek and at the Sol Duc complex. In addition, the consolidation of hatchery facilities has resulted in savings related to equipment expenditures.
16. RULES OFFICER - The agency's centralized rules officer will be eliminated. Rule adoption work will be absorbed by agency programs.
17. HYDRAULIC PERMIT EFFICIENCIES - Funding is reduced to the hydraulic permit program assuming efficiencies can be made in the permit process.
18. LICENSE SYSTEM - Funding is provided for the design and development of an automated recreational license sales system. As a part of the design phase, a recreational license database will be created and scoping requirements for the system will be determined. (Wildlife Fund-State)
19. MASS MARKING IMPLEMENTATION - Funding is provided for purchase of monitoring equipment to fully implement mass marking of coho salmon.
20. PROBLEM WILDLIFE ENFORCEMENT - Funding for additional enforcement officers is provided to address problem wildlife. The item also includes \$300,000 for the Department to contract with the U.S. Department of Agriculture for animal damage control services throughout the state. (Wildlife Fund-State)
21. INTERPRETIVE CENTER - Funding is provided for staffing and operation of the Tennant Lake Interpretive Center.
22. ADMINISTRATIVE REDUCTIONS - This item reduces agency administrative support by 2 FTEs.
23. WARMWATER GAMEFISH - Legislation enacted in 1996 (Chapter 222, Laws of 1996) creates a dedicated fund source for the Warmwater Gamefish program which is expected to generate \$2.4 million in revenue for the program during the 1997-99 biennium. General Fund-State start-up funding is eliminated. The federal and Wildlife Account funds in the base budget are maintained.
24. AIRCRAFT REDUCTIONS - Savings are achieved by selling one of the Department's six airplanes. Flight logs indicate that the Cessna 421 is not used as much as the other aircraft and has had mechanical problems. Ongoing operational savings are estimated to be \$100,000 per biennium. Proceeds from the sale of the plane are redirected into the Wildlife Account to support other priority programs of the Department.
25. HATCHERIES ADMINISTRATION - Reductions are made in hatcheries administration, including assessment and development activities and facilities support.
26. ENGINEERING STAFF - Reductions are made in engineering staff supported by funds in the Department's operating budget. (Wildlife Fund-State)
27. CONSOLIDATE PUBLIC AFFAIRS - Savings are assumed from consolidating public affairs and outreach and education activities within the agency. (Wildlife Fund-State)
28. REMOTE SITE INCUBATORS - Funding is provided for implementation of 2SSB 5120 (Remote Site Incubators). This bill was vetoed by the Governor.
29. FLOOD CONTROL PERMITTING - Funding is provided for implementation of Chapter 385, Laws of 1997 (2SSB 5442 -- Flood Control Permitting).
30. EASTERN WA PHEASANT PROGRAM - With passage of Chapter 422, Laws of 1997 (SSB 5104), new funds will be available for pheasant enhancement programs in eastern Washington. Appropriation authority is provided so that the Department may begin implementing the program in the 1997-99 biennium. (Eastern Washington Pheasant Enhancement Account)
31. FISHERIES ENHANCEMENT - Chapter 197, Laws of 1997 (SSB 5102) extends the recreational fisheries surcharge to three-day licenses. Revenue from the surcharge is dedicated to recreational fisheries enhancement programs. (Recreational Fisheries Enhancement Account)
32. ANIMAL DAMAGE CONTROL - Funding is provided for the Department's animal damage control program for the Canadian Dusky Goose population of the Lower Columbia River region.

Department of Fish and Wildlife

33. GRANTS TO REGIONAL GROUPS - Additional funding is provided from the Aquatic Lands Enhancement Account to support the work of the regional fisheries enhancement groups. (Aquatic Lands Enhancement Account)
34. LAPSE - Section 304(7) provided a \$1 million appropriation from the wildlife account to be used for emergency winter feeding of deer and elk, contingent upon enactment of SHB 1478. The Governor vetoed SHB 1478 in its entirety. Since SHB 1478 was not enacted, the \$1 million wildlife account appropriation lapses.
35. SSB 5327 - HABITAT INCENTIVES PGM - Chapter 425, Laws of 1997 (SSB 5327) establishes a habitat incentive program to be administered by the Department of Fish and Wildlife (WDFW). WDFW is to work jointly with the Department of Natural Resources (DNR) in developing the program. The program will allow private landowners to enter into an agreement with WDFW to enhance habitat for fish and wildlife species. The legislation includes a \$48,500 General Fund-State appropriation. Of the total, WDFW receives \$24,250. DNR receives \$24,250.
36. GOVERNOR VETO - The Governor vetoed section 304 (16) which provided \$393,000 to implement SSB 5120 (remote site incubators). The Governor also vetoed SSB 5120. The entire \$393,000 appropriation lapses.

* Please see the 1997 Supplemental Operating Budget section for additional information.

Department of Natural Resources

(Dollars in Thousands)

	GF-S	Other	Total
1995-97 Expenditure Authority	40,749	184,179	224,928
1997 Supplemental *	8,315	0	8,315
Total 1995-97 Expenditure Authority	49,064	184,179	233,243
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1997-99 Maintenance Level	48,387	178,870	227,257
Policy Items			
1. Fire Protection	0	-3,627	-3,627
2. Geology and Mining Support	0	139	139
3. Natural Areas	975	-975	0
4. Additional Timber Sales	0	8,926	8,926
5. Silvicultural Investments	0	6,404	6,404
6. Public Use and Recreation	0	506	506
7. Photo and Map Activities	0	875	875
8. Five Percent Reductions	-1,573	0	-1,573
9. General Inflation	-269	-1,225	-1,494
10. Eagle Harbor Settlement	0	2,300	2,300
11. Burning Permits	0	-16	-16
12. Landscape Management Plan Pilots	415	0	415
13. SSB 5327 - Habitat Incentives Pgm	24	0	24
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Total 1997-99 Biennium	47,959	192,177	240,136
Fiscal Year 1998 Totals	23,779	95,439	119,218
Fiscal Year 1999 Totals	24,180	96,738	120,918

Comments:

1. FIRE PROTECTION - An adjustment is made in the estimated expenditures from the forest fire protection assessment account to reflect an anticipated reduction in revenue in the 1997-99 biennium. The reduction is offset by a total of \$4.2 million General Fund-State that is provided in the 1997 Supplemental Budget. By funding the \$4.2 million General Fund-State in the Supplemental Budget, sufficient carryforward funds can be maintained in the forest fire protection assessment account for expenditure in the 1997-99 biennium. Of the \$4.2 million General Fund-State that is provided in the 1997 Supplemental Budget, \$2.7 million is intended to be ongoing funding that will be included in the program's carryforward level for the 1999-01 biennium. (Forest Fire Protection Assessment Account)
2. GEOLOGY AND MINING SUPPORT - The Department of Natural Resources (DNR) monitors surface and metal mines in the state. Additional funding is provided to meet increased workload for these activities. This work will reduce the backlog in surface mining permit applications, improve technical and educational assistance, and allow the regulation of one additional metal mine. (Surface Mining Reclamation Account, Metals Mining Account)
3. NATURAL AREAS - For the last several biennia, the operation and maintenance of DNR's Natural Area Preserves and Natural Resource Conservation Areas, along with a portion of the Natural Heritage Program, have been funded through one-time revenue from an expired real estate excise tax. This funding is no longer available. Funding to continue the current level of operations is transferred to the general fund.
4. ADDITIONAL TIMBER SALES - In recent years, the workload associated with the preparation of timber sales has increased. This package provides staff necessary to maintain timber sales at the current level of 600 million board feet (MBF). Without this support, the DNR timber sales will be reduced by 40 MBF each fiscal year. Additional staff is also provided to prepare timber sales for FY 99 necessary to meet the Board of Natural Resources new annual sustained yield harvest level of 655 MBF. (Resource Management Cost Account, Forest Development Account)
5. SILVICULTURAL INVESTMENTS - Funding is provided for additional pre-commercial thinning, fertilization, and pruning on forest board lands. (Resource Management Cost Account, Forest Development Account)
6. PUBLIC USE AND RECREATION - State trustlands are receiving increased recreation use. Funding is provided to increase the maintenance of trails and recreation sites, to monitor their use through an ongoing survey process, and to hire four regional volunteer coordinators to recruit, organize, and supervise volunteer activities on state lands. (Forest Development Account, Off Road Vehicle Account)
7. PHOTO AND MAP ACTIVITIES - Funding is provided to replace and upgrade DNR mapping equipment, to acquire additional aerial photography, and to produce additional geographic materials for sale. The agency will also make a one-time expenditure to automate the distribution of geographic materials. DNR will increase scanning and indexing of survey records obtained through cooperative agreements with counties. (Surveys and Maps Account, Resource Management Cost Account, Forest Development Account)
8. FIVE PERCENT REDUCTIONS - This item assumes a 5 percent reduction in General Fund-State supported programs throughout the Department, except for the fire program. In implementing this reduction, the Department shall not reduce expenditures authorized in the 1997-99 biennium for fire protection and fire suppression activities.
9. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
10. EAGLE HARBOR SETTLEMENT - DNR, the Department of Ecology, and the Department of Transportation anticipate reaching a court settlement for clean-up of Eagle Harbor on Bainbridge Island. Funding is provided for DNR's costs for this settlement. (Aquatic Lands Enhancement Account)

Department of Natural Resources

11. BURNING PERMITS - Funding for the burning permit and regulation program is reduced to reflect revenues to the Air Pollution Control Account. (Air Pollution Control Account)
12. LANDSCAPE MANAGEMENT PLAN PILOTS - Funding is provided to implement five landscape management pilot projects as an alternative to issuing individual forest practice permits. The pilot projects are authorized in Chapter 290, Laws of 1997, Partial Veto (SHB 1985 -- Landscape Management Plans). The Department of Fish and Wildlife and the Department of Ecology will assist in the pilot projects.
13. SSB 5327 - HABITAT INCENTIVES PGM - Chapter 425, Laws of 1997 (SSB 5327) establishes a habitat incentive program to be administered by the Department of Fish and Wildlife (WDFW). WDFW is to work jointly with DNR in developing the program. The program will allow private landowners to enter into an agreement with WDFW to enhance habitat for fish and wildlife species. The legislation includes a \$48,500 General Fund-State appropriation. Of the total, WDFW receives \$24,250. DNR receives \$24,250.

* Please see the 1997 Supplemental Operating Budget section for additional information.

Department of Agriculture

(Dollars in Thousands)

	GF-S	Other	Total
1995-97 Expenditure Authority	14,257	58,041	72,298
1997 Supplemental *	215	175	390
Total 1995-97 Expenditure Authority	14,472	58,216	72,688
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1997-99 Maintenance Level	13,936	62,222	76,158
Policy Items			
1. Retrospective Rating Refund	0	184	184
2. Computer Services Staffing	0	312	312
3. Pesticide Registration	0	996	996
4. State Toxics Revenue Shortfall	0	-23	-23
5. Asian Gypsy Moth	461	360	821
6. General Inflation	-94	-317	-411
7. Entomologists	276	0	276
8. Integrated Pest Management	25	0	25
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Total 1997-99 Biennium	14,604	63,734	78,338
Fiscal Year 1998 Totals	7,596	31,729	39,325
Fiscal Year 1999 Totals	7,008	32,005	39,013

Comments:

1. RETROSPECTIVE RATING REFUND - The Department of Labor and Industries retrospective rating refund is appropriated to continue the Department of Agriculture (WSDA) safety program. The safety program is coordinated with the Department of Labor and Industries and includes safety training for potentially hostile or dangerous situations in the field and the acquisition of safety equipment for field and laboratory staff. (Industrial Insurance Premium Refund Account)
2. COMPUTER SERVICES STAFFING - WSDA's information services section is responsible for supporting 25 Departmental programs. Three computer information consultants are provided to allow grain, food, and pesticide inspectors to rapidly track and access information on samples and inspections needed for regulatory activities and inspection services. (Agriculture Local Account, Horticultural Districts Account, Grain and Hay Inspection Revolving Account)
3. PESTICIDE REGISTRATION - Funding is provided to support four additional positions enabling the Pesticide Management program to respond to increased workloads. Two sources of funding are provided: 1) Chapter 242, Laws of 1997 (E2SHB 1527 -- Pesticide Registration) authorizes the agency to increase fees for pesticide registration and applicator licenses to generate \$656,000 in increased revenue during the 1997-99 biennium; and 2) \$340,000 is provided from the State Toxics Control Account to support the program. (Agricultural Local Account-Non-appropriated, State Toxics Control Account)
4. STATE TOXICS REVENUE SHORTFALL - The Agricultural Waste Pesticide Disposal program will be reduced to manage within available revenues in the State Toxics Control Account. (State Toxics Control Account)
5. ASIAN GYPSY MOTH - Funding is provided to spray to control Asian Gypsy Moths in the West Seattle area and continue trapping efforts to detect and prevent future problems.
6. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
7. ENTOMOLOGISTS - Funding is provided to support two additional entomologist positions in the plant protection program to address on-going pest problems.
8. INTEGRATED PEST MANAGEMENT - Funds are provided for implementation of Chapter 357, Laws of 1997 (SSB 5077 -- Integrated Pest Management).

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

* Please see the 1997 Supplemental Operating Budget section for additional information.