

# Natural Resources

## Department of Ecology

The budget includes an additional \$9 million in the State Toxics Control Account to manage the cleanup of toxic waste sites. This amount is in addition to \$60 million of Local Toxics Control Account funding in the capital budget and will increase the pace of cleaning up contaminated sites that present a risk to human health and the environment.

The budget also provides \$3.2 million in increased funding to assist businesses in reducing hazardous and solid waste. Program staff will work with businesses to reduce waste, increase organic composting, coordinate “Green Building” practices, implement financial and regulatory incentives, and improve pollution prevention plans.

A total of \$1.4 million in enhanced funding is provided for reducing persistent bioaccumulative toxins (PBTs). The Department of Ecology will implement a proposed Polybromated Diphenyl Ethers chemical action plan, monitor for mercury in fish, and continue implementing the overall PBT strategy.

A total of \$725,000 is appropriated for the 2005 emergency drought declared by the Governor. The budget also provides \$8.2 million in the capital budget, which will fund planning, design, purchase, and construction of water saving irrigation improvement projects. Additionally, the budget appropriates \$2.1 million from the Oil Spill Prevention Account to create the Oil Spill Advisory Council in the Governor’s Office and to implement improvements to prepare for and respond to oil spills and to increase the state’s oil spill prevention, preparedness, and response capabilities.

## Department of Fish and Wildlife

The budget provides a total of \$800,000 from the State Wildlife Account to evaluate the Department of Fish and Wildlife’s recreational license sales system and, if necessary, select a new vendor to design and deploy the next generation licensing system to replace the current Washington Interactive Licensing Database, fund the replacement of servers, and implement of phase II of the Hydraulic Permit Management System. An additional \$500,000 is provided to allow the Naselle Hatchery to increase production and release of anadromous fish into Willapa Bay. The budget also provides one-time funding of \$700,000 from the state general fund to purchase six purse seine and three gill net licenses to meet the provisions of the United States/Canada salmon treaty.

The budget directs \$3.1 million in savings by making necessary reductions to the State Wildlife Account in order to keep this account solvent. The agency is directed to reduce funding for Bogachiel/Eels and Garrison Springs Hatchery production, and complete the decommissioning of the Brinnon Shellfish Hatchery. Other activities to be eliminated or reduced include: the Go Play Outside contract; the Keeping Common Species Common program; access sites; marine resources; print shop; and mailroom. In addition, one district office staff, one region 2 biological field staff, middle management positions, and the agency administration/business services expenditures are reduced.

## State Parks & Recreation Commission

The budget provides a total of \$1.0 million from the Parks Renewal and Stewardship Account in one-time and ongoing funding to install and operate cabins, yurts, and other rentable structures in three parks (Battle Ground, Cape Disappointment, and Dosewalips) to extend the camping season and generate new revenue. A total of \$673,000 is provided for public safety and risk reduction at state parks. Funding of \$575,000 is also provided to replace furnishings at Fort Worden State Park.

## **State Conservation Commission**

Chapter 31, Laws of 2005 (SHB 1462), allows the State Conservation Commission to adopt rules concerning eligibility and distribution of grants to conservation districts. One-time funding of \$200,000 from the state general fund will provide supplementary basic funding to the state's lower-income conservation districts.

## **Department of Natural Resources**

The budget provides \$11 million in one-time state general fund and Aquatic Lands Enhancement Account funding to settle claims involving tribal rights to harvest shellfish from tidelands used by commercial shellfish growers. The funding is contingent on federal matching funds of \$22 million.

The budget also provides an additional \$2.3 million from the state general fund to fulfill compliance monitoring commitments in the Forest and Fish Report. This funding is required as part of the Habitat Conservation Plan which the state is preparing to obtain assurances from the federal government that the state is meeting the requirement under the federal Endangered Species Act and the federal Clean Water Act.

A total of \$600,000 from the state general fund is appropriated to improve maintenance of 25 recreation sites and 140 miles of trails on Department of Natural Resources lands. The money will also expand the Department's recreation-volunteer coordination capacity.

## **Department of Agriculture**

The budget provides one-time funding of \$1 million from the state general fund to extend and expand the Department's asparagus automation and mechanization program and \$1 million from the state general fund to research and develop new hop harvesting technologies, including associated pilot projects.

The budget also provides \$300,000 from the state general fund to implement a new branding campaign created by the Washington Wine Industry to strengthen consumer awareness and create a brand identity for Washington wines.

A total of \$500,000 from the state general fund is provided to enhance the market promotion and trade barrier grants program. Grants are provided to educate the public and promote Washington produce, improve access to foreign markets, develop and update data, and match buyers with sellers. The budget also provides \$200,000 from the state general fund for the Small Farm and Direct Marketing program, which connects small farmers directly with consumers.

The budget provides one-time funding of \$500,000 from the state general fund to complete a database application that would consolidate program information and enable the Department to more effectively respond to a food safety or animal disease emergency. The budget also provides a total of \$70,000 in one-time funding to conduct or contract for an economic impact study of fairs in the state of Washington. In addition, the budget provides \$25,000 for indemnity payments for poultry that are ordered by the state to be slaughtered or destroyed in order to eradicate disease.

## **Other Natural Resources**

### Hood Canal Corrective Action and Marine Water Quality

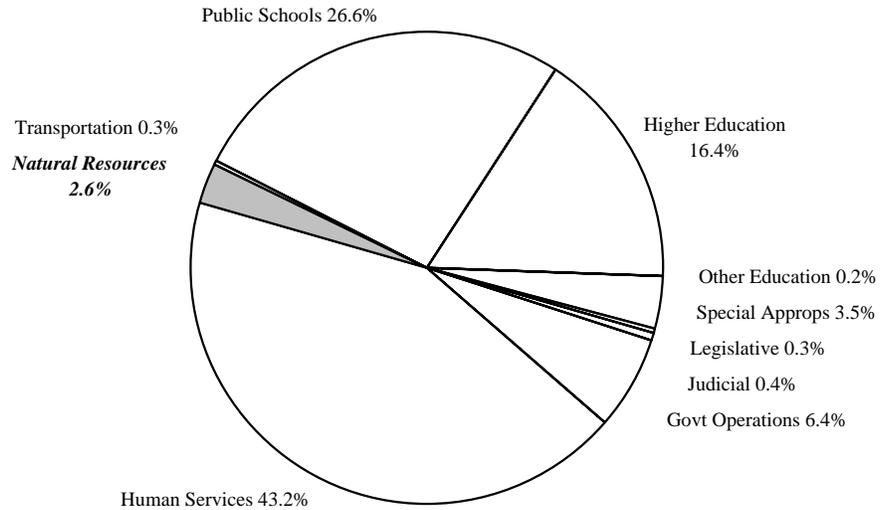
Funding of \$600,000 is provided in the Office of the Governor's budget for the Puget Sound Water Quality Action Team to take corrective action for Hood Canal, including removing salmon carcasses out of the area and implementing alternative septic system technology. Funding of \$200,000 is also provided to implement Chapter 479, Laws of 2005 (ESHB 2097), which establishes a management program for Hood Canal rehabilitation. In addition, \$1.3 million is provided in the Department of Health's budget to assist the 14 local health jurisdictions with marine shorelines to develop and implement management plans and data systems to assure that septic systems are properly inventoried, monitored, and maintained.

## 2005-07 Washington State Operating Budget

### Total Budgeted Funds

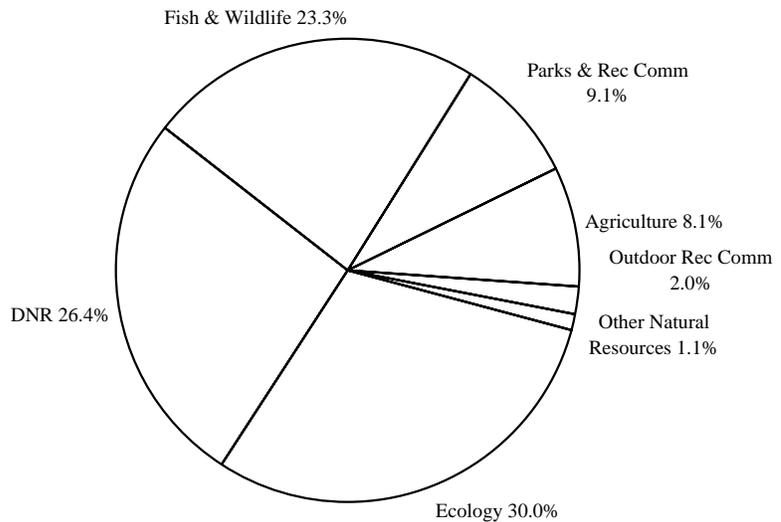
(Dollars in Thousands)

Legislative	148,103
Judicial	205,183
Governmental Operations	3,188,651
Human Services	21,370,163
<b>Natural Resources</b>	<b>1,296,763</b>
Transportation	145,790
Public Schools	13,147,661
Higher Education	8,105,412
Other Education	105,940
Special Appropriations	1,736,187
<b>Statewide Total</b>	<b>49,449,853</b>



### Washington State

Ecology	388,758
Dept of Natural Resources	341,863
Dept of Fish & Wildlife	302,511
Parks & Recreation Comm	117,480
Dept of Agriculture	105,575
Outdoor Recreation	25,983
Other Natural Resources	14,593
<b>Natural Resources</b>	<b>1,296,763</b>



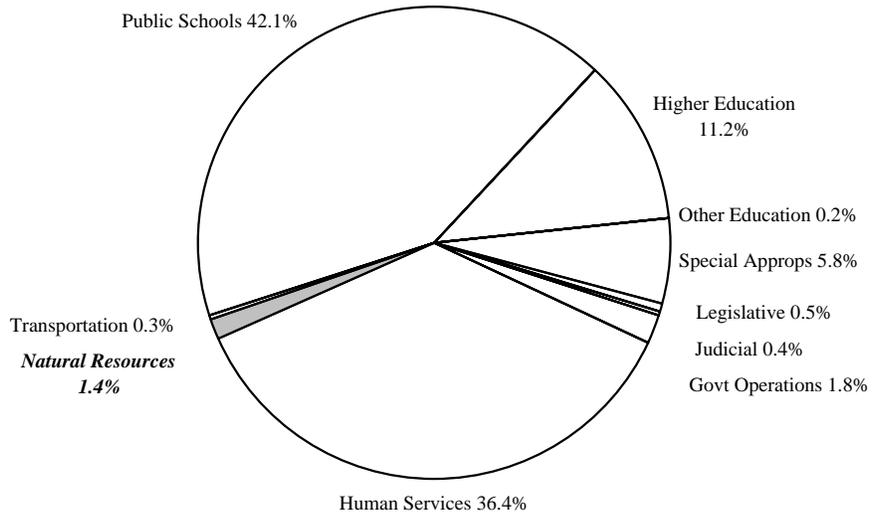
### Natural Resources

## 2005-07 Washington State Operating Budget

### General Fund-State

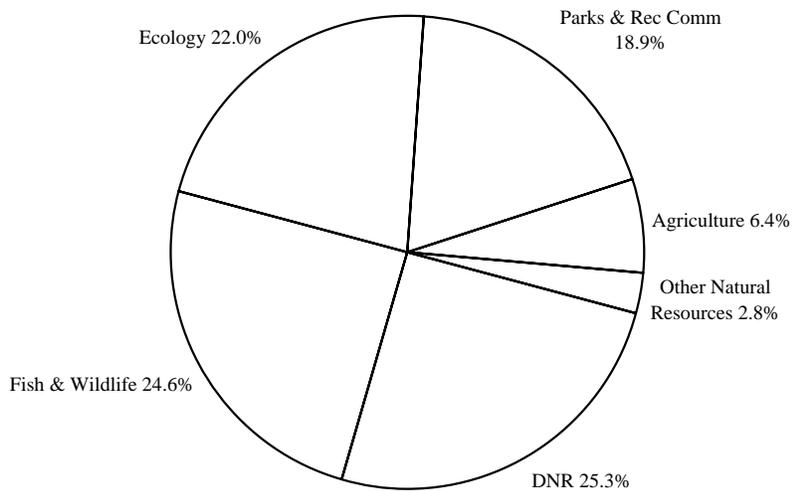
(Dollars in Thousands)

Legislative	140,970
Judicial	95,869
Governmental Operations	460,076
Human Services	9,458,768
<b>Natural Resources</b>	<b>366,902</b>
Transportation	70,464
Public Schools	10,914,763
Higher Education	2,900,607
Other Education	43,974
Special Appropriations	1,500,021
<b>Statewide Total</b>	<b>25,952,414</b>



### Washington State

Dept of Natural Resources	92,977
Dept of Fish & Wildlife	90,221
Ecology	80,692
Parks & Recreation Comm	69,196
Dept of Agriculture	23,443
Other Natural Resources	10,373
<b>Natural Resources</b>	<b>366,902</b>



### Natural Resources

## Columbia River Gorge Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>684</b>	<b>663</b>	<b>1,347</b>
<b>2005-07 Maintenance Level</b>	<b>792</b>	<b>702</b>	<b>1,494</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	18	18	36
2. Non-Represented Health Benefit Chg	6	6	12
3. General Inflation	-2	-2	-4
4. Citizen Services - Mediation	9	9	18
5. Mandatory Planning Services	138	138	276
6. Pension Rate for Gain Sharing	-2	-2	-4
7. Suspend Unfunded Liability Contribs	-10	-10	-20
<b>Total 2005-07 Biennium</b>	<b>949</b>	<b>859</b>	<b>1,808</b>
Fiscal Year 2006 Total	471	429	900
Fiscal Year 2007 Total	478	430	908

**Comments:**

1. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State and General Fund-Private/Local)
2. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and General Fund-Private/Local)
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.
4. **Citizen Services - Mediation** - In the past decade, the Columbia River Gorge Commission reduced the cost and delay of permit decisions by offering a means other than a formal hearing to resolve conflicts. Due to recent budget reductions, the Commission cannot continue to purchase mediation services. Funding is provided for six alternative dispute resolution contracts. (General Fund-State, General Fund-Private/Local)
5. **Mandatory Planning Services** - Ongoing funding is provided for staff to process two additional plan amendment review applications per year, update the economic development and other sections of the management plan, and complete other mandated planning requirements of the National Scenic Area Act. (General Fund-State, General Fund-Private/Local)
6. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State and General Fund-Private/Local)
7. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State and General Fund-Private/Local)

## Department of Ecology

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>71,739</b>	<b>251,577</b>	<b>323,316</b>
2005 Supplemental *	273	636	909
<b>Total 2003-05 Biennium</b>	<b>72,012</b>	<b>252,213</b>	<b>324,225</b>
<b>2005-07 Maintenance Level</b>	<b>75,874</b>	<b>285,951</b>	<b>361,825</b>
<b>Policy Changes</b>			
1. Columbia River Initiative	200	0	200
2. Oil Spill Early Action & Prevention	0	1,630	1,630
3. U.S. v. Washington Culvert Lawsuit	47	0	47
4. Reduce Flood Control Grants	0	-1,000	-1,000
5. 2005 Emergency Drought Declaration	0	725	725
6. Middle Management Reduction	-696	-1,777	-2,473
7. WFSE COLA/Salary Survey	2,056	5,996	8,052
8. Super Coalition Health Benefits	922	2,508	3,430
9. Classification Revisions	4	89	93
10. COLA-Non-Represented	413	868	1,281
11. Non-Represented Health Benefit Chg	106	183	289
12. Salary Survey-Non-Rep Staff	68	50	118
13. General Inflation	-471	-442	-913
14. Sustain Water Activities	0	0	0
15. Statewide Streamflow Gauging	454	-130	324
16. Enhance Well Construction Program	-300	661	361
17. Municipal Stormwater Permit	0	1,274	1,274
18. Water Quality Certifications	300	0	300
19. Beyond Waste & Business Assistance	0	3,175	3,175
20. Community Right to Know Fund Shift	0	0	0
21. Reduce PBTs in the Environment	0	1,403	1,403
22. Clean Up Toxic Sites	0	9,000	9,000
23. Enhance Voluntary Cleanups	0	270	270
24. Continue Marine Sediment Monitoring	0	0	0
25. Wetland Banking Pilot Rule	395	0	395
26. Water Right Mediation	176	0	176
27. Soil Contamination	0	250	250
28. Pension Rate for Gain Sharing	-264	-716	-980
29. Suspend Unfunded Liability Contribs	-892	-2,411	-3,303
30. ESSB 5699 Aquatic Invasive Species	0	509	509
31. Ocean Policy Review	100	0	100
32. Shoreline Planning Grants	2,500	0	2,500
33. Lapse - SB 5831	-300	0	-300
<b>Total 2005-07 Biennium</b>	<b>80,692</b>	<b>308,066</b>	<b>388,758</b>
Fiscal Year 2006 Total	40,498	155,780	196,278
Fiscal Year 2007 Total	40,194	152,286	192,480

### Comments:

1. **Columbia River Initiative** - To help meet the water needs of growing communities and their rural economies along the main stem of the Columbia River, and to do so in a manner that reduces the risk to fish resulting from water withdrawals, funding is provided to support efforts related to water storage and water measuring devices.
2. **Oil Spill Early Action & Prevention** - In response to the October 14, 2004, Dalco Passage Puget Sound oil spill, Governor Locke created the Oil Spill Early Action Task Force to explore possible improvements to prepare and respond to oil spills. Funding is provided to implement the recommendations of the Governor's Citizen Volunteer Program and Oil Spill Task Force. (Oil Spill Prevention Account-State)
3. **U.S. v. Washington Culvert Lawsuit** - One-time funding is provided for Assistant Attorney General staff support for the U.S. v. Washington State (Culverts Case). The court has framed the issue as whether the state is "affirmatively diminishing the number of fish available for harvest" by "build[ing] and manag[ing] its roadway culverts in a fashion that impermissibly blocks the passage of fish destined for the Tribes' usual and accustomed

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- fishing ground." Agencies involved in the case include the Departments of Transportation, Natural Resources, Fish and Wildlife, Ecology, and the Washington State Parks and Recreation Commission.
4. **Reduce Flood Control Grants** - The Flood Control Assistance Account Program is reduced by 25 percent for the 2005-07 biennium. A total of \$2.3 million will continue to be provided for local government flood damage reduction projects, comprehensive hazard management plans, and flood mapping. Another \$700,000 is available to provide technical assistance for the National Flood Insurance Program, flood control projects, and other program activities. (Flood Control Assistance Account-State)
  5. **2005 Emergency Drought Declaration** - On March 10, 2005, the Governor authorized an emergency drought declaration. The Department of Ecology will continue processing emergency drought requests, coordinate water purchases and mitigation agreements, and monitor water use. (State Emergency Water Projects Revolving Account-State)
  6. **Middle Management Reduction** - Middle management positions are reduced.
  7. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
  8. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
  9. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
  10. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds) par
  11. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local, and various other funds)
  12. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal, various other funds)
  13. **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.
  14. **Sustain Water Activities** - In the current biennium, Ecology is utilizing \$680,000 from the State Drought Preparedness Account (SDPA) and \$268,000 from the State and Local Improvements Revolving Account-Water Supply Facilities (Referendum 38) for water acquisition and water conservation. These funds were one-time in nature and are not sustainable beyond the 2003-05 biennium. Funding is provided to continue supporting local watershed planning efforts and for achieving and restoring stream flows, while assuring adequate water supplies for people and farms. To continue the current level of effort, the Water Quality Account will be utilized, and the SDPA and Referendum 38 accounts will be reduced by \$680,000 and \$268,000, respectively. (Water Quality Account-State, State Drought Preparedness Account-State, State and Local Improvements Revolving Account-State)
  15. **Statewide Streamflow Gauging** - Streamflow monitoring supports programs designed to achieve, restore, and protect water supplies for people, fish, and farms. In addition, streamflow monitoring supports local watershed planning efforts. The department's stream gauging network is funded primarily by federal grants which expire in the 2003-05 biennium and from the State Drought Preparedness Account, which was a one-time fund source. Funding is provided to continue to support the existing stream gauging network. (General-Fund State, Water Quality Account)
  16. **Enhance Well Construction Program** - Chapter 84, Laws of 2005 (SB 5831), increases fees for water well construction permits and inspections. The additional revenue will be used to assist local governments that accept delegation of well inspections, increase inspection rates on new wells, improve well construction data systems, and eliminate support from the state general fund. These funds lapsed (see item below). (General Fund-State, Reclamation Revolving Account)
  17. **Municipal Stormwater Permit** - The federal Clean Water Act requires certain industries and municipalities to have water quality discharge permits to discharge stormwater. Municipal stormwater permits require the implementation of a Stormwater Management Program to reduce the discharge of pollutants, reduce impacts to receiving waters, eliminate illicit discharges, and make progress toward compliance with surface water, ground water, and sediment standards. Regulations under the Act establish a two-part system for implementing municipal stormwater permits: larger municipalities were covered and issued in Phase I; and smaller jurisdictions were addressed

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under Phase II. Ecology is now required to issue Phase II permits for over 100 municipalities and will charge fees to fully implement this program. (Water Quality Permit Fee Account-State)

18. **Water Quality Certifications** - Projects proposed to be built in wetlands or in water bodies must meet state water quality standards and other aquatic protection regulations. Projects that result in a discharge to these waters and need a federal permit must also meet Section 401 requirements of the Clean Water Act which require that these permits first receive state certification ensuring that the proposed projects meet state standards. As part of Ecology's overall permit streamlining and regulatory reform efforts, a pilot program for processing 401 water quality certification projects using re-assigned staff was initiated in one regional office. This pilot improved permit processing accountability and timelines and resulted in 90 percent of routine certifications occurring within 90 days of application and acknowledgement of receipt of the application being sent within ten days. Additional permit processors and existing agency staff will expand the pilot statewide and make these process and timeline improvements permanent.
19. **Beyond Waste & Business Assistance** - State law mandates that the Department of Ecology develop and update statewide plans for hazardous waste and solid waste management. The agency updated both of these plans into an integrated "Beyond Waste" plan. The new plan provides additional emphasis on waste and pollution prevention, rather than cleanup. Staff will work with businesses to reduce wastes, increase organic composting, coordinate "Green Building" practices, enhance effectiveness of existing data collecting methods, track performance indicators, implement a financial and regulatory incentives program, and improve pollution prevention plans. In addition, outside contractors will analyze the feasibility of funding less toxic business technologies and help determine which major indicators should be used to track the effectiveness of the Beyond Waste Program. (Waste Reduction/Recycle/Litter Control Account-State, State Toxics Control Account-State, Hazardous Waste Assistance Account-State)
20. **Community Right to Know Fund Shift** - During the 1999-01 biennium, historical volatility and a revenue shortage in the State Toxics Control Account (STCA) resulted in some Department of Ecology (Ecology) hazardous waste community education, information, and data management work being shifted to the Worker and Community Right To Know Account (WCRTKA). The WCRTKA fund balance has been completely utilized and a shortfall is projected in this account for the 2005-07 biennium. Ecology will maintain its current service level of providing hazardous chemical information to communities, citizens, and emergency responders, resulting in less human health exposures and environmental contamination. (State Toxics Control Account-State, Worker and Community Right To Know Account-State)
21. **Reduce PBTs in the Environment** - Persistent bioaccumulative toxins (PBTs) are toxic chemical elements and compounds that are persistent in the environment (resist chemical break down), can move through the food chain, and accumulate in the tissue of humans and many animals. These toxins pose a health risk to humans and animals. As directed by the Legislature, in December 2000 the Department of Ecology completed and submitted a proposed strategy to reduce PBTs in Washington State. The Department will implement a proposed Polybrominated Diphenyl Ethers (PBDE) chemical action plan, monitor for mercury in fish, and continue implementing the overall PBT strategy. (State Toxics Control Account-State)
22. **Clean Up Toxic Sites** - Funding is increased to clean up additional toxic waste sites. (State Toxics Control Account-State)
23. **Enhance Voluntary Cleanups** - Most of the cleanups of toxic waste sites in the state are conducted through the Voluntary Cleanup Program. The agency recovers approximately 40 percent of its costs for these voluntary cleanups from the entity initiating the cleanup. Ecology will coordinate the cleanup of 25 additional toxics sites with voluntary contaminated site owners. (State Toxics Control Account-State)
24. **Continue Marine Sediment Monitoring** - The Department of Ecology conducts environmental monitoring on air, water, and soil resources. This data informs a wide range of environmental, public health, and local land-use decisions. For the past several biennia, the agency has utilized federal funding sources to maintain a network for monitoring marine sediments. These resources have declined over time and will be eliminated at the end of the 2003-05 biennium. This data is useful to: identify locations that exceed health standards; mitigate public health and environmental threats; determine changes over time; measure the effectiveness of cleanup and prevention work; and provide data for fish consumption and other public health advisories. (State Toxics Control Account-State)
25. **Wetland Banking Pilot Rule** - Wetland banking is a method that allows wetlands to be restored, enhanced and preserved to offset impacts to wetlands from land development. Currently, the Department is working on pilot to: (1) test the draft wetland banking rule; (2) certify existing banks; and (3) determine what it will cost the state to implement a wetland banking program. Funding is provided to complete the pilot, so that wetland banking can be fully implemented and evaluated as directed by the 2004 Legislature.
26. **Water Right Mediation** - At the request of the Lummi Nation, the federal government has filed for a declaration of the Lummi's water rights in federal court. The Department of Ecology and the Office of the Attorney General have received support from the United States Department of the Interior to seek a mediated settlement of the water right claims of the Lummi Nation. One-time funding of \$200,000 was provided for mediation efforts with the Lummi Nation in the 2004 budget,

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however, only \$24,000 was expended due to a slower-than-expected beginning of settlement negotiations. To finish the mediation effort, one-time funding of \$176,000 is provided.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

27. **Soil Contamination** - Funding is provided to implement Chapter 306, Laws of 2005 (E2SHB 1605). The bill directs the Department, in cooperation with the Department of Health and the Department of Social and Health Services, to assist schools and child care facilities within child use prioritization areas in Western Washington to reduce the potential for children's exposure to area-wide soil contamination. (State Toxics Control Account-State)
28. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)
29. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)
30. **ESSB 5699 Aquatic Invasive Species** - Funding is provided to implement the provisions of Chapter 464, Laws of 2005 (ESSB 5699). The bill adds an additional \$3 to vessel registration fees and uses those revenues to help prevent the spread of aquatic invasive species and freshwater aquatic algae control.
31. **Ocean Policy Review** - One-time funding is provided to allow the Department director or designee to serve on the Ocean Policy Review Commission and provide information to the Commission regarding the condition of the state's coastal and ocean resources and the development of proposals for dealing with coastal and ocean issues.
32. **Shoreline Planning Grants** - In order to meet a legislatively-directed schedule for updating local Shoreline Master Programs, an additional \$2 million is provided to cities and counties. In addition, \$500,000 will allow grants that were encumbered in the 2003-05 biennium but not fully expended to be completed.
33. **Lapse - SB 5831** - Under Section 302(9) of Chapter 518, Laws of 2005, Partial Veto, the enactment of Chapter 84, Laws of 2005 (SB 5831 - Well Construction Fees), results in the lapsing of the General Fund-State appropriation.

## State Parks and Recreation Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>60,049</b>	<b>44,146</b>	<b>104,195</b>
2005 Supplemental *	364	313	677
<b>Total 2003-05 Biennium</b>	<b>60,413</b>	<b>44,459</b>	<b>104,872</b>
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<b>2005-07 Maintenance Level</b>	<b>62,723</b>	<b>46,148</b>	<b>108,871</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	-590	-69	-659
2. Parks License Plate	0	10	10
3. Operating Costs - New Projects	525	320	845
4. Balance to Available Revenue	0	-108	-108
5. WFSE COLA/Salary Survey	4,252	468	4,720
6. Super Coalition Health Benefits	1,078	110	1,188
7. Classification Revisions	669	73	742
8. COLA-Non-Represented	386	235	621
9. Non-Represented Health Benefit Chg	110	12	122
10. Salary Survey-Non-Rep Staff	61	13	74
11. General Inflation	-81	-419	-500
12. Pension Rate for Gain Sharing	-272	-66	-338
13. Suspend Unfunded Liability Contribs	-914	-229	-1,143
14. Build and Operate Cabins and Yurts	0	1,034	1,034
15. Ice Age Floods Plan	0	185	185
16. Move Project Scoping to Operating	300	0	300
17. Public Safety and Risk Reduction	473	200	673
18. LCIC Fee Collection	0	268	268
19. Fort Worden Furnishing Replacement	476	99	575
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<b>Total 2005-07 Biennium</b>	<b>69,196</b>	<b>48,284</b>	<b>117,480</b>
Fiscal Year 2006 Total	34,527	23,046	57,573
Fiscal Year 2007 Total	34,669	25,238	59,907

**Comments:**

1. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency.
2. **Parks License Plate** - Funding is provided to implement Chapter 44, Laws of 2005 (SSB 5316), which establishes a new State Parks and Recreation Commission license plate for sale to the public. Revenues from the sale of license plates will be used to provide public educational opportunities and enhancement of Washington State parks. (State Parks Education and Enhancement Account-Non-Appropriated)
3. **Operating Costs - New Projects** - Each biennium, State Parks receives funding through the capital budget and other sources to upgrade its facilities. Some projects are for major repairs to existing infrastructure while other projects are for new facilities. A combination of one-time and ongoing funding is provided for operating and maintenance impacts for projects funded during the 2003-05 biennium. Affected projects completed include: water systems at Mt. Spokane and Deception Pass State Park; new acquisitions at Pearrygin Lake State Park and the Nisqually-Mashel area; and marina improvements at Sun Lakes State Park. (General Fund-State, Parks Renewal and Stewardship Account-State)
4. **Balance to Available Revenue** - Expenditure authority and full-time equivalent (FTE) staff are reduced to match forecasted revenues. As a result, services to off-road vehicle recreation will be reduced. (Off-Road Vehicle Account-State)
5. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
6. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
7. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments

## State Parks and Recreation Commission

- for "State Employee Compensation." (General Fund-State, various other funds)
8. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State and various other funds)
  9. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, and Parks Renewal Account-State)
  10. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Private/Local, and Parks Renewal Account-State)
  11. **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.
  12. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, and various other funds)
  13. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local, and various other funds)
  14. **Build and Operate Cabins and Yurts** - A combination of one-time and ongoing funding is provided for installing and operating cabins, yurts, and other rentable structures in parks across the state. (Parks Renewal and Stewardship Account-State)
  15. **Ice Age Floods Plan** - One-time funding and staffing are provided to develop a plan for public education and tourist orientation and interpretation at selected state park sites along the route of the Ice Age Floods, from Spokane to the Pacific Ocean. (Parks Renewal and Stewardship Account-State)
  16. **Move Project Scoping to Operating** - Staffing and funding are shifted from the agency's capital budget to the operating budget in response to a Joint Legislative Audit and Review Committee study regarding the use of capital dollars and FTE staff for non-project specific capital expenses. This funding will enable engineers and architects from the agency's regional capital program teams to scope prospective capital budget requests.
  17. **Public Safety and Risk Reduction** - A combination of one-time and ongoing funding is provided to address safety risks at state parks and to install new token-operated shower meters at state parks. Funding is provided to improve beach access roads, reimburse counties for deputy sheriff time, and increase ranger patrol presence at state beaches in Pacific and Grays Harbor counties. Resources are provided for enhanced employee safety measures, including working with the Department of Labor and Industries on safety training, processing workers' compensation claims, and hazardous materials disposal. In addition, funding is provided for Parks to coordinate with the Department of Natural Resources for forest fuels removal at state parks and for staff firefighting training. (General Fund-State, Parks Renewal and Stewardship Account-State)
  18. **LCIC Fee Collection** - In February 2004, State Parks began collecting admission fees at the Lewis and Clark Interpretive Center (LCIC) at Cape Disappointment State Park. Expenditure authority and staffing are provided for fee collection, improved interpretation services, and display maintenance. (Parks Renewal and Stewardship Account-State)
  19. **Fort Worden Furnishing Replacement** - One-time funding is provided to replace interior fixtures, appliances, and furnishings for 12 vacation houses at Fort Worden State Park. Furnishings in these units are currently 25 years old or older. (General Fund-State, Parks Renewal and Stewardship Account-State)
- NOTE: Amounts shown here reflect only the omnibus appropriations act. The remainder of the State Parks and Recreation Commission's budget is shown in the Transportation Budget Section of this document.
- \* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Interagency Committee for Outdoor Recreation

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>2,627</b>	<b>21,883</b>	<b>24,510</b>
<b>2005-07 Maintenance Level</b>	<b>2,774</b>	<b>22,255</b>	<b>25,029</b>
<b>Policy Changes</b>			
1. Technical Adjustments	0	150	150
2. WFSE COLA/Salary Survey	0	214	214
3. Super Coalition Health Benefits	0	52	52
4. COLA-Non-Represented	8	72	80
5. Non-Represented Health Benefit Chg	2	19	21
6. Salary Survey-Non-Rep Staff	0	8	8
7. General Inflation	-2	-8	-10
8. Pension Rate for Gain Sharing	-2	-24	-26
9. Suspend Unfunded Liability Contribs	-5	-81	-86
10. Outdoor Recreation Resource Plan	0	152	152
11. Pacific NW Aquatic Monitoring	40	0	40
12. Technology Enhancements	0	359	359
<b>Total 2005-07 Biennium</b>	<b>2,815</b>	<b>23,168</b>	<b>25,983</b>
Fiscal Year 2006 Total	1,401	11,613	13,014
Fiscal Year 2007 Total	1,414	11,555	12,969

**Comments:**

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| <p>1. <b>Technical Adjustments</b> - Funding is adjusted for operating expenses for various accounts to align available revenue and operating expenses with the statutory requirements and/or available fund balance for these accounts. (General Fund-Federal, Firearms Range Account-State, Recreation Resources Account-State)</p> <p>2. <b>WFSE COLA/Salary Survey</b> - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-Federal and Recreation Resources-State)</p> <p>3. <b>Super Coalition Health Benefits</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-Federal and Recreation Resources-State)</p> <p>4. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, General Fund-Federal, Recreation Resources Account-State)</p> <p>5. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee</p> | <p>Compensation." (General Fund-State, General Fund-Federal, and Recreation Resources-State)</p> <p>6. <b>Salary Survey-Non-Rep Staff</b> - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-Federal, Recreation Resources-State)</p> <p>7. <b>General Inflation</b> - 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.</p> <p>8. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, Recreation Resources Account-State)</p> <p>9. <b>Suspend Unfunded Liability Contribs</b> - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, and Recreation Resources-State)</p> |
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## Interagency Committee for Outdoor Recreation

10. **Outdoor Recreation Resource Plan** - The Interagency Committee for Outdoor Recreation (IAC) is required by statute to develop a statewide strategic plan for the acquisition, renovation, and development of recreational resources and the conservation of open space. The current plan referred to as the State Comprehensive Outdoor Recreation Plan (SCORP) expires during December 2007. The plan will be revised for the purpose of continuing to receive federal land and water conservation grants. (General Fund-Federal, Recreation Resources Account-State, and Nonhighway and Off-Road Vehicles Activities Program Account-State)
11. **Pacific NW Aquatic Monitoring** - Federal, state, tribal, local, and private aquatic monitoring efforts often lack coordination. State, federal, and tribal participants from Washington, Oregon, California, and Idaho formed the Pacific Northwest Aquatic Monitoring Partnership (PNAMP) to coordinate and guide individual monitoring strategies across different interests. This investment will reduce redundancy, increase efficiency, and help meet the goals and objectives of the various entities involved in monitoring.
12. **Technology Enhancements** - Technological investments are necessary to increase service delivery effectiveness and to explore opportunities for efficiency. This proposal will upgrade an existing single point of reference mapping system to a geographic area (polygon) system that will better identify the location, boundaries, and size of a project. This information will be used to manage projects by the Interagency Committee for Outdoor Recreation, local governments, private landowners, federal, and state agencies. (General Fund-Federal, Recreation Resources Account-State, and Nonhighway and Off-Road Vehicles Activities Program Account-State)

## Environmental Hearings Office

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>1,932</b>	<b>0</b>	<b>1,932</b>
2005 Supplemental *	23	0	23
<b>Total 2003-05 Biennium</b>	<b>1,955</b>	<b>0</b>	<b>1,955</b>
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<b>2005-07 Maintenance Level</b>	<b>2,006</b>	<b>0</b>	<b>2,006</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	41	0	41
2. Non-Represented Health Benefit Chg	10	0	10
3. General Inflation	-5	0	-5
4. Reduce Appeal Resolution Timelines	38	0	38
5. Salary Increases	60	0	60
6. Pension Rate for Gain Sharing	-6	0	-6
7. Suspend Unfunded Liability Contribs	-23	0	-23
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<b>Total 2005-07 Biennium</b>	<b>2,121</b>	<b>0</b>	<b>2,121</b>
Fiscal Year 2006 Total	1,057	0	1,057
Fiscal Year 2007 Total	1,064	0	1,064

**Comments:**

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| <p>1. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State)</p> <p>2. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State)</p> <p>3. <b>General Inflation</b> - 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.</p> <p>4. <b>Reduce Appeal Resolution Timelines</b> - The number of complex appeals filed with the Environmental Hearings Office is increasing, even though the actual number of appeals filed has remained relatively stable over the last four years. One administrative appeals judge's work schedule is increased from 80 percent to 100 percent to reduce the average time spent resolving appeals from 6.5 months down to the long-term goal of 6.0 months. Resolving these appeals in a timely manner directly impacts economic development by reducing the uncertainty related to the final outcome of permits.</p> <p>5. <b>Salary Increases</b> - The Environmental Hearings Office board members, administrative appeals judges, and staff salaries are lower than similar adjudicatory agencies and other state legal staff. In order to increase staff retention and facilitate hiring, exempt board members, judges, and staff salaries are increased by an average of 5.6 percent. This increase will bring these positions into line with similar positions in state government.</p> | <p>6. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State)</p> <p>7. <b>Suspend Unfunded Liability Contribs</b> - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State)</p> |
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\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## State Conservation Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>4,479</b>	<b>2,412</b>	<b>6,891</b>
<b>2005-07 Maintenance Level</b>	<b>4,275</b>	<b>2,195</b>	<b>6,470</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	30	20	50
2. Non-Represented Health Benefit Chg	9	7	16
3. Salary Survey-Non-Rep Staff	0	10	10
4. General Inflation	-5	-4	-9
5. Sustaining Conservation Ops	200	0	200
6. Supporting Local Accountability	0	62	62
7. Prof Engineering Grants Program	0	300	300
8. Livestock Nutrient Assistance	0	1,600	1,600
9. Pension Rate for Gain Sharing	-4	-4	-8
10. Suspend Unfunded Liability Contribs	-17	-11	-28
<b>Total 2005-07 Biennium</b>	<b>4,488</b>	<b>4,175</b>	<b>8,663</b>
Fiscal Year 2006 Total	2,235	2,079	4,314
Fiscal Year 2007 Total	2,253	2,096	4,349

**Comments:**

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| <p>1. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State and Water Quality Account-State)</p> <p>2. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and Water Quality Account-State)</p> <p>3. <b>Salary Survey-Non-Rep Staff</b> - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (Water Quality Account-State)</p> <p>4. <b>General Inflation</b> - 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. (General Fund-State, Water Quality Account-State)</p> <p>5. <b>Sustaining Conservation Ops</b> - Chapter 31, Laws of 2005 (SHB 1462), allows the State Conservation Commission to adopt rules concerning eligibility and distribution of grants to conservation districts. One-time funding will provide supplementary basic funding to the state's lowest-income conservation districts.</p> <p>6. <b>Supporting Local Accountability</b> - The State Auditor conducts financial and legal compliance audits of the state's 48 local conservation districts, and state law requires each district to be audited at least every three years. Ongoing funding will</p> | <p>reimburse the State Auditor for the increased cost of audits scheduled to be conducted during the 2005-07 biennium. (Water Quality Account-State)</p> <p>7. <b>Prof Engineering Grants Program</b> - The Conservation Commission provides professional engineering grants to conservation districts to make engineering services available and affordable to private landowners who wish to implement natural resource conservation plans and water-quality or habitat-improvement projects. Typical work performed by district engineers includes permitting, designing, and construction oversight. One-time funding is provided to address an estimated backlog of 50-60 projects in need of engineering review. (Water Quality Account-State)</p> <p>8. <b>Livestock Nutrient Assistance</b> - One-time funding is provided for conservation districts to assist approximately 800 owners and operators of animal feeding operations and concentrated animal feeding operations in developing nutrient management plans. These operators must meet and stay in compliance with new federal water quality standards beginning December 2006. Funding will also allow conservation districts to provide information to 1,000 smaller-scale livestock producers. (Water Quality Account-State)</p> <p>9. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State and Water Quality Account-State)</p> <p>10. <b>Suspend Unfunded Liability Contribs</b> - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the</p> |
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## State Conservation Commission

contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State and Water Quality Account-State)

## Department of Fish and Wildlife

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>82,184</b>	<b>197,813</b>	<b>279,997</b>
2005 Supplemental *	50	8,110	8,160
<b>Total 2003-05 Biennium</b>	<b>82,234</b>	<b>205,923</b>	<b>288,157</b>
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<b>2005-07 Maintenance Level</b>	<b>86,808</b>	<b>208,929</b>	<b>295,737</b>
<b>Policy Changes</b>			
1. Technical Adjustments	0	-121	-121
2. Wildlife Fund-State Adjustment	0	-3,146	-3,146
3. WILD System Replacement	0	300	300
4. Genetics Lab Resources	21	0	21
5. Warm Water Game Fish Activity	0	250	250
6. U.S. v. Washington Culvert Lawsuit	122	0	122
7. Middle Management Reduction	-916	-947	-1,863
8. WFSE COLA/Salary Survey	1,408	2,280	3,688
9. WPEA COLA/Salary Survey	194	347	541
10. Coalition COLA/Salary Survey	791	944	1,735
11. Super Coalition Health Benefits	1,047	1,712	2,759
12. Classification Revisions	33	102	135
13. COLA-Non-Represented	929	1,413	2,342
14. Non-Represented Health Benefit Chg	254	431	685
15. Salary Survey-Non-Rep Staff	356	468	824
16. General Inflation	-300	-810	-1,110
17. Infrastructure Replacement	0	175	175
18. Hydraulic Permit Management System	0	300	300
19. Temporary Fishing Licenses	0	4	4
20. Wild Salmon Monitoring	200	0	200
21. Hunter Education Training	0	46	46
22. F&W Violations (ESHB 1696)	0	398	398
23. Chum Salmon Production	20	0	20
24. Damage to Livestock by Cougars	0	50	50
25. Canada Goose Hunting Days	0	90	90
26. Pension Rate for Gain Sharing	-354	-518	-872
27. Suspend Unfunded Liability Contribs	-1,195	-1,773	-2,968
28. Aquatic Invasive Species	0	750	750
29. Pacific Salmon Treaty	703	0	703
30. Crab Pot Buoy Tag	0	274	274
31. Grizzly Bear Education	75	0	75
32. Reduce HSRG Funding	0	-550	-550
33. Naselle Hatchery Operations & Maint	0	481	481
34. Ocean Policy Review Commission	100	0	100
35. Safety Equipment Upgrade	0	166	166
36. Wildlife Harvest Reports	0	223	223
37. Hunter Access to Private Lands	0	1,900	1,900
38. Primary Turkey Tag Isolation	0	120	120
39. Big Game Hunting License	0	72	72
40. Governor Veto	-75	-2,070	-2,145
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>90,221</b>	<b>212,290</b>	<b>302,511</b>
Fiscal Year 2006 Total	45,676	103,512	149,188
Fiscal Year 2007 Total	44,545	108,778	153,323

**Comments:**

1. **Technical Adjustments** - Funding is adjusted for operating expenses for the Regional Fisheries Enhancement Salmonid Recovery Account, the Off-Road Vehicle Account, the Coastal Crab Account, and the Sea Urchin Dive Fisheries Account. These reductions align available revenue and operating

expenses with available fund balance for these accounts. (Regional Fisheries Enhancement Salmonid Recovery Account-Federal, Coastal Crab Account-Non-Appropriated, Sea Urchin Dive Fisheries Account-Non-Appropriated, Off-Road Vehicle Account-State)

## Department of Fish and Wildlife

2. **Wildlife Fund-State Adjustment** - Expenditure authority and full-time equivalent (FTE) staff are reduced to match expected revenues in the State Wildlife Account. The agency will reduce funding for the Bogachiel/Eels Hatchery production, Garrison Springs Hatchery, and complete the decommissioning of the Brinnon Shellfish Hatchery. Other activities to be eliminated or reduced include the Go Play Outside contract, the Keeping Common Species Common Program, access sites, marine resources, print shop, and mail room. In addition, one district office staff, one Region 2 biological field staff, middle management positions which include non-Washington Management Service (WMS) positions, and agency administration/business services expenditures are reduced. (State Wildlife Account-State)
3. **WILD System Replacement** - The recreational license sales system is provided through contract, which expires on June 30, 2006. The Department has begun the process to select a new vendor to design and deploy a new generation licensing system to replace the Washington Interactive Licensing Database (WILD). One-time funding is provided to cover project management expertise, training, and travel expenses. (State Wildlife Account-State)
4. **Genetics Lab Resources** - Ongoing funding is provided for supplies and materials used to run the Department's genetics lab. (General Fund-State, State Wildlife Account-State)
5. **Warm Water Game Fish Activity** - Warm water operating funding authority was shifted to the capital budget to accomplish a construction project at the Meseberg Hatchery during the 2003-05 biennium. With the construction project complete, spending authority is directed back to the operating budget to re-establish the prior level of warm water game fish management. (Warm Water Game Fish Account-State)
6. **U.S. v. Washington Culvert Lawsuit** - One-time funding is provided for Assistant Attorney General staff support for the US v. Washington State (Culverts Case). The court has framed the issue as whether the state is "affirmatively diminishing the number of fish available for harvest" by "build[ing] and manag[ing] its roadway culverts in a fashion that impermissibly blocks the passage of fish destined for the Tribes' usual and accustomed fishing ground." Agencies involved in the case include the Departments of Transportation, Natural Resources, Fish and Wildlife, Ecology, and the Washington State Parks and Recreation Commission.
7. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (General Fund-State, General Fund-Federal, General Fund-Local, and various other funds)
8. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
9. **WPEA COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Public Employees Association (WPEA). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
10. **Coalition COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the coalition of employee unions with fewer than 500 members. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
11. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
12. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
13. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State and various other funds)
14. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local, and various other funds)
15. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal, General Fund-Private/Local, and various other funds)
16. **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. (General Fund-State, General Fund-Federal, General Fund-Local, and various other funds)

## Department of Fish and Wildlife

17. **Infrastructure Replacement** - One-time funding is provided to update seven Novell servers and ten Unix servers to systems that are compatible with statewide systems. The recently-completed information technology architecture study of the Department reviewed the current services and recommended that the highest priority items be replaced during in the 2005-07 biennium. (State Wildlife Account-State)
18. **Hydraulic Permit Management System** - A new Hydraulic Permit Management System (HPMS) is under development to replace manual tools and to automate hydraulic permit approval business processes. Phase 1 of the new HPMS system will be implemented during the 2003-05 biennium and will allow habitat biologists to receive applications, issue permits, and track projects. One-time funding is provided for Phase II of the HPMS which will allow increased site visit tracking, enforcement appeal tracking, and geographic information system (GIS) mapping capability by the Salmon Recovery Funding Board (SRFB). (State Wildlife Account-State)
19. **Temporary Fishing Licenses** - Funding is provided to implement Chapter 192, Laws of 2005 (SHB 1210). This Legislation eliminates the current two-day temporary fishing license and replaces it with a variable one- to five-day temporary fishing license. (State Wildlife Account-State).
20. **Wild Salmon Monitoring** - Ongoing funding is provided for monitoring listed wild salmonid populations statewide. Intensively Monitored Watersheds (IMW) funding will be maintained beyond FY 2005. However, the Salmon Recovery Funding Board will not cover monitoring of the production of Puget Sound chinook, lower Columbia steelhead, upper Columbia steelhead, and chinook in rivers that are not associated with the IMW project.
21. **Hunter Education Training** - Ongoing funding is provided to expand hunter education training by increasing the number of courses provided from 500 to 550. Course participation fees support hunter education training. Additional support staff is provided for enrollment and certification record keeping, distribution of course materials, and maintaining instructor records. (State Wildlife Account-State)
22. **F&W Violations (ESHB 1696)** - Chapter 406, Laws of 2005 (ESHB 1696), expands the crime of unlawful recreational fishing in the first degree to include fishing for or possessing a species of fish that is listed as endangered or threatened. This legislation allows flexibility in the types of security posted to reclaim seized property and increases the penalties for the unlawful hunting of big game. A new non-appropriated account, the Fish and Wildlife Enforcement Reward Account, is created to fund wildlife enforcement activities. (State Wildlife Account-State)
23. **Chum Salmon Production** - Ongoing funding is provided for chum salmon production at Minter Creek Hatchery.
24. **Damage to Livestock by Cougars** - Ongoing funding is provided for reimbursements from damage to commercial livestock that is caused by cougars. The Governor vetoed this appropriation (see veto item below). (State Wildlife Account-State)
25. **Canada Goose Hunting Days** - Federal funds are provided for the management of Canada goose seasons to increase the number of hunting days in southwest Washington. (General Fund-Federal)
26. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, General Fund-Private/Local, and various other funds)
27. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local, and various other funds)
28. **Aquatic Invasive Species** - Funding is provided to implement Chapter 464, Laws of 2005 (ESSB 5699). This legislation increases additional vessel registration fees by \$3 and deposits these moneys in three new dedicated accounts for aquatic invasive species prevention and enforcement and freshwater aquatic algae control. (Freshwater Aquatic Algae Control Account-State)
29. **Pacific Salmon Treaty** - One-time funding is provided to purchase six purse seine and three gill net licenses to meet the provisions of the United States/Canada salmon treaty.
30. **Crab Pot Buoy Tag** - Chapter 395, Laws of 2005 (SB 6033), establishes a Washington Coastal Dungeness Crab Pot Buoy Tag Program. This legislation expands the Crab Pot Buoy Tag Program from the Puget Sound commercial Dungeness crab fishery to the coastal crab fishery. Funding from revenues is provided to administer the Washington Coastal Dungeness Crab Pot Buoy Tag Program. (Washington Coastal Crab Pot Buoy Tag Account-Non-Appropriated)
31. **Grizzly Bear Education** - One-time funding is provided for the Grizzly Bear Outreach Project to disseminate information about grizzly bears who reside in the North Cascades mountains, including the grizzly bear recovery process. The Governor vetoed this appropriation (see veto item below).
32. **Reduce HSRG Funding** - State Wildlife Account funding for the implementation of hatchery reform recommendations, as defined by the hatchery scientific review group (HSRG), is eliminated. Funding in the amount of \$450,000 of General

## Department of Fish and Wildlife

Fund-State remains available for this activity. (State Wildlife Account-State)

33. **Naselle Hatchery Operations & Maint** - Funding is provided to the Department for the continued operation of the Naselle Hatchery during the 2005-07 biennium. This funding will allow the facility to increase production by 3 million Chinook, 1 million Coho, and 30,000 trout. (State Wildlife Account-State)
34. **Ocean Policy Review Commission** - One-time funding is provided to allow the Department director or designee to serve on the Ocean Policy Review Commission and provide information to the Commission regarding the condition of the state's coastal and ocean resources and the development of proposals for dealing with coastal and ocean issues.
35. **Safety Equipment Upgrade** - One-time funding is provided for the Department to replace emergency communication equipment and purchase ergonomic safety equipment. Radios will meet new Federal Communication Commission (FCC) standards and allow for better communication between law enforcement agencies. The safety equipment will reduce injuries related to repetitive motion, material handling, and lifting hazards in the workplace thereby decreasing the number of Department of Labor and Industries' claims. (State Wildlife Account-State)
36. **Wildlife Harvest Reports** - Failure to report hunting activity is currently a misdemeanor per RCW 77.15.280. Chapter 418, Laws of 2005 (SSB 5227), decriminalizes non-compliance of hunter activity reporting and replaces it with an administrative fine that is not to exceed \$10. Ongoing funding is provided for one staff position to write rules and administer the program. (State Wildlife Account-State)
37. **Hunter Access to Private Lands** - Substitute Senate Bill 5234 (Hunter Access) would have created the Hunter Access Program through a dedicated \$5 surcharge for residents and \$25 surcharge for non-residents on hunting licenses. The dedicated revenue would have provided grants for opening private lands to hunters and for managing litter, illegal activity, vandalism, signage, and monitoring hunter behavior. The Governor vetoed this appropriation (see veto item below). (State Wildlife Account-State)
38. **Primary Turkey Tag Isolation** - Funding is provided to increase turkey management activities within the Department to accommodate the increased hunter demand for this opportunity, pursuant to Senate Bill 5232 (Turkey Transport Tag). The Governor vetoed this appropriation (see veto item below). (State Wildlife Account-State)
39. **Big Game Hunting License** - Funding is provided to implement Chapter 140, Laws of 2005 (HB 1211). This legislation offers hunters a multiple season big game permit that allows the permit holder to hunt deer or elk during more than one general hunting season. (State Wildlife Account-State)

40. **Governor Veto** - The Governor vetoed Sections 307(9), (11), (14), and (19) of Chapter 518, Laws of 2005, Partial Veto, which removes reference to hunter access to private lands bill that was not enacted; eliminates funding for grizzly bear education; removes funding to reimburse commercial livestock owners for damage caused by cougars; and removes reference to a turkey tag bill that was not enacted.

\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Department of Natural Resources

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>90,743</b>	<b>219,760</b>	<b>310,503</b>
2005 Supplemental *	11,029	305	11,334
<b>Total 2003-05 Biennium</b>	<b>101,772</b>	<b>220,065</b>	<b>321,837</b>
<hr/>			
<b>2005-07 Maintenance Level</b>	<b>79,850</b>	<b>221,880</b>	<b>301,730</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	-380	-1,071	-1,451
2. Balance to Available Revenue	0	8,035	8,035
3. U.S. v. Washington Culvert Lawsuit	0	329	329
4. WFSE COLA/Salary Survey	410	1,432	1,842
5. WPEA COLA/Salary Survey	616	2,690	3,306
6. Super Coalition Health Benefits	681	2,297	2,978
7. Classification Revisions	3	241	244
8. COLA-Non-Represented	366	1,051	1,417
9. Non-Represented Health Benefit Chg	98	312	410
10. Salary Survey-Non-Rep Staff	45	187	232
11. General Inflation	-548	-1,080	-1,628
12. Contaminated Sediments	0	2,155	2,155
13. Aquatic Endangered Species Act	0	2,129	2,129
14. Eelgrass Monitoring and Management	0	345	345
15. Shellfish Settlement	9,000	2,000	11,000
16. Correctional Camps	0	257	257
17. Dispersed Recreation	596	0	596
18. Height Modernization Grant	0	5,000	5,000
19. Fulfill Forest & Fish Commitments	2,300	0	2,300
20. Risk Management - Fire Shelters	0	608	608
21. Geoduck Harvest (E2SHB 1896)	0	138	138
22. Pension Rate for Gain Sharing	-194	-620	-814
23. Suspend Unfunded Liability Contribs	-655	-2,108	-2,763
24. RTA Systems Replacement Project	158	2,087	2,245
25. Forest Review Council	500	500	1,000
26. Ocean Policy Review	0	92	92
27. WCC-WDFW & DNR Cooperative Program	131	0	131
<hr/>			
<b>Total 2005-07 Biennium</b>	<b>92,977</b>	<b>248,886</b>	<b>341,863</b>
Fiscal Year 2006 Total	49,220	122,926	172,146
Fiscal Year 2007 Total	43,757	125,960	169,717

**Comments:**

1. **Middle Management Reduction** - Middle management positions are reduced.
2. **Balance to Available Revenue** - Expenditure authority and full-time equivalent (FTE) staff are adjusted to match expected revenues in selected dedicated accounts. The agency will reduce silviculture on state lands, services to off-road vehicle sites, mapping and survey activities, oversight of dredge spoils disposal sites on state-owned aquatic lands, and surface mining regulation. The budget provides temporary authority to increase management fees for state trust lands from 25 percent to 30 percent in order to implement the sustainable harvest plan. (Resource Management Cost Account-State, State Nursery Revolving Account-Non-Appropriated, various other funds)
3. **U.S. v. Washington Culvert Lawsuit** - One-time funding is provided for Assistant Attorney General staff support for the

U.S. v. Washington State (Culverts) case. The court has framed the issue as whether the state is "affirmatively diminishing the number of fish available for harvest" by "build[ing] and manag [ing] its roadway culverts in a fashion that impermissibly blocks the passage of fish destined for the Tribes' usual and accustomed fishing ground." Agencies involved in the case include the Departments of Transportation, Natural Resources, Fish and Wildlife, Ecology, and the Washington State Parks and Recreation Commission. (Forest Development Account-State, Resource Management Cost Account-State)

4. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)

## Department of Natural Resources

5. **WPEA COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Public Employees Association (WPEA). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State and various other funds)
6. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
7. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
8. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
9. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, Forest Development-State, and various other funds)
10. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal, various other funds)
11. **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.
12. **Contaminated Sediments** - One-time funding will complete cleanup of contaminated sediments in Commencement Bay and fulfill the state's obligations at other contaminated sites. (State Toxics Account-State)
13. **Aquatic Endangered Species Act** - Funding and staffing are provided to continue the development of a plan to bring state-owned aquatic lands managed by the Department into compliance with the federal Endangered Species Act. (Aquatic Land Enhancement Account-State)
14. **Eelgrass Monitoring and Management** - Eelgrass is a plant that grows in intertidal and shallow marine waters and estuaries, occupying over 200,000 acres on 37 percent of the state's shoreline. It plays a vital role in supporting commercially important fish, slowing coastal erosion, and providing food and shelter for birds and marine invertebrates. Eelgrass is impacted by human activity and is an indicator of shoreline health. A combination of one-time and ongoing funding and staffing will perform intensive, site-specific monitoring and documentation of the relationships between stressors and eelgrass health. Results will assist decision makers in better protection and restoration of eelgrass habitat in the future. (Aquatic Lands Enhancement Account-State)
15. **Shellfish Settlement** - One-time funding is provided for Washington State to fulfill the terms of a U.S. District Court consent decree addressing implementation of tribal harvest of shellfish from tidelands used by commercial shellfish growers. This settlement will provide affected growers the exclusive, productive use of the private and leased tidelands that they have improved and cultivated for shellfish culture over the years. This appropriation is contingent upon a matching federal appropriation of \$22 million. (General Fund-State, Aquatic Lands Enhancement Account-State)
16. **Correctional Camps** - Expenditure authority is shifted from General Fund-Private/Local to the Forest Fire Protection Assessment Account-Non-Appropriated in order to maintain six trained and equipped ten-person inmate crews used for emergency fire suppression. During the 2003-05 biennium, the Department was not successful in obtaining ongoing funding for these low-cost crews from other state and local agencies. In addition, funding and staffing are provided for two additional inmate crews to enable the Department to protect state lands from wildfires at the level recommended in a 1997 consultant study. (General Fund-Private/Local, Forest Fire Protection Assessment Account-Non-Appropriated)
17. **Dispersed Recreation** - The Department of Natural Resources (DNR) operates a system of 140 recreation sites and 1,100 miles of trails statewide. Some sites and trails are not eligible for funding from other sources available to DNR due to statutory restrictions and have been threatened with closure in recent years when state general funds were reduced. A combination of one-time and ongoing funding is provided to keep open these 25 recreation sites and 140 miles of trails, to improve maintenance levels statewide, and to expand DNR's recreation-volunteer coordination capacity.
18. **Height Modernization Grant** - Federal spending authority and staffing are provided to the Department to manage a statewide project to re-measure elevations and install global positioning reference stations. This project is funded by the U.S. Department of Commerce, National Oceanic and Atmospheric Administration. (General Fund-Federal)
19. **Fulfill Forest & Fish Commitments** - Additional resources are provided to fulfill compliance monitoring in the Forests & Fish Report (FFR) and to maintain the involvement of technical

## Department of Natural Resources

experts within DNR and other state agencies involved with FFR implementation. Compliance monitoring has been incorporated into the states' forest practices rules and is part of the habitat conservation plan (HCP) the state is preparing to obtain federal Endangered Species Act and Clean Water Act assurances. Additional resources are also provided for reporting requirements that are part of the implementation agreement governing the HCP and to defend the HCP against anticipated legal challenges.

20. **Risk Management - Fire Shelters** - A combination of one-time and ongoing funding is provided to acquire 1,830 new-generation emergency-protection shelters for firefighters. This will allow the Department to complete an acquisition plan initiated in FY 2004. New-generation shelters provide superior safety features, as compared to the shelters currently used. (Forest Fire Protection Assessment Account-Non-Appropriated)
21. **Geoduck Harvest (E2SHB 1896)** - Funding is provided to implement Chapter 307, Laws of 2005 (E2SHB 1896). The bill directs the Department to conduct several studies regarding geoducks in Hood Canal. (Resource Management Cost Account-State)
22. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)
23. **Suspend Unfunded Liability Contris** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, General Fund-Private/Local, various other funds)
24. **RTA Systems Replacement Project** - A combination of one-time and ongoing funding and staffing is provided to complete the implementation phase of a new revenue management system funded in the 2003-05 biennium and to replace two related systems for timber and asset management. The new suite of systems will replace mainframe-based, unreliable applications with stable, easily-supported Web-based technology. They will allow the Department to more easily manage trust revenues. (General Fund-State, Forest Development Account-State, Resource Management Cost Account-State, various other funds)
25. **Forest Review Council** - Funding is provided for a review of the future of Washington's forest products industry and expectations of future earnings from state granted lands. The

review will be conducted by the University of Washington. (General Fund-State, Resource Management Cost Account-State)

26. **Ocean Policy Review** - One-time funding is provided to allow the Commissioner of Public Lands or his designee to serve on the Ocean Policy Review Commission and provide information to the Commission regarding the condition of the state's coastal and ocean resources and the development of proposals for dealing with coastal and ocean issues.
27. **WCC-WDFW & DNR Cooperative Program** - DNR and the Department of Fish and Wildlife (WDFW) jointly operate a Washington Conservation Corps (WCC) program that serves both agencies. Corps crews, made up of young adults gaining work experience and possible college financial assistance, provide a cost-effective, on-the-ground workforce available for a variety of tasks, including trail building and maintenance, fencing, weed control, and firefighting. Funding and FTEs are provided to enable four crews to operate year-round, rather than seasonally.

\* Please see the 2005 Supplemental Operating Budget Section for additional information

## Department of Agriculture

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>18,577</b>	<b>76,500</b>	<b>95,077</b>
2005 Supplemental *	78	122	200
<b>Total 2003-05 Biennium</b>	<b>18,655</b>	<b>76,622</b>	<b>95,277</b>
<b>2005-07 Maintenance Level</b>	<b>19,241</b>	<b>79,902</b>	<b>99,143</b>
<b>Policy Changes</b>			
1. Middle Management Reduction	-128	-318	-446
2. Livestock Nutrient Management	0	240	240
3. Sudden Oak Death	404	0	404
4. Pesticide Surface Water Monitoring	0	509	509
5. WFSE COLA/Salary Survey	12	717	729
6. WPEA COLA/Salary Survey	101	228	329
7. Super Coalition Health Benefits	67	734	801
8. Classification Revisions	0	67	67
9. COLA-Non-Represented	291	803	1,094
10. Non-Represented Health Benefit Chg	82	217	299
11. Salary Survey-Non-Rep Staff	107	287	394
12. General Inflation	-57	-245	-302
13. Washington Wine Brand	300	0	300
14. Small Farm Direct Marketing	150	0	150
15. Poultry Disease Eradication	25	0	25
16. Market Access/Trade Barrier	500	0	500
17. Food Safety/Animal Health	466	0	466
18. Pension Rate for Gain Sharing	-54	-230	-284
19. Suspend Unfunded Liability Contribs	-187	-779	-966
20. Agricultural Fair Study	73	0	73
21. Invasive Species Council	50	0	50
22. ESB 6121 Adjustment	2,000	0	2,000
<b>Total 2005-07 Biennium</b>	<b>23,443</b>	<b>82,132</b>	<b>105,575</b>
Fiscal Year 2006 Total	12,500	41,021	53,521
Fiscal Year 2007 Total	10,943	41,111	52,054

**Comments:**

1. **Middle Management Reduction** - Statewide, the number of middle management positions will be reduced by 1,000 positions by the end of the biennium. The reductions are phased in over the entire two-year period. Funds are reduced to reflect the portion of the reduction attributable to this agency. (General Fund-State, General Fund-Federal, various other funds)
2. **Livestock Nutrient Management** - Legislation enacted in 2003 transferred the state's Livestock Nutrient Management Program from the Department of Ecology to the Department of Agriculture. Travel and attorney general costs, as well as the number of follow-up inspections needed, have been higher than anticipated at the time of the transfer. Funding and staffing are provided for additional legal, travel, and inspection costs. (Water Quality Account-State)
3. **Sudden Oak Death** - Sudden Oak Death (SOD) is a recently-introduced plant disease that threatens the state's nursery industry and forest lands. Caused by a fungus-like organism, this disease attacks more than 60 different plant species, many of which are common to Washington State, including camellia, Douglas fir, and rhododendron. SOD has been found in 26 western Washington nurseries since it was first detected in 2003 and is stopped only through the destruction of affected plant materials. Ongoing funding and staffing is provided to detect, contain, and eradicate SOD.
4. **Pesticide Surface Water Monitoring** - A combination of one-time and ongoing funding is provided to monitor pesticide residues in the Skagit River basin, a western Washington watershed of agricultural significance, to provide additional Washington-specific data for federal assessments of the potential pesticide risk to salmon. Pesticide data collected by the state from the Cedar-Sammamish and Lower Yakima basins has been used and has influenced outcomes in federal assessments of the effects of most pesticides named in the Washington Toxics Coalition v. Environmental Protection Agency lawsuit. (State Toxics Account-State)
5. **WFSE COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)

## Department of Agriculture

6. **WPEA COLA/Salary Survey** - Funding is provided to cover the cost of the contract negotiated between the Governor's Office of Labor Relations and the Washington Public Employees Association (WPEA). More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
7. **Super Coalition Health Benefits** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, various other funds)
8. **Classification Revisions** - Funding is provided to continue phasing in the classification consolidation and revisions required by the Personnel System Reform Act of 2002. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Agriculture Local Account-Non-Appropriated and Fruit/Vegetable Inspection-Non-Appropriated)
9. **COLA-Non-Represented** - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (General Fund-State, various other funds)
10. **Non-Represented Health Benefit Chg** - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, various other funds)
11. **Salary Survey-Non-Rep Staff** - Funding is provided for salary increases for non-represented employees in job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey. (General Fund-State, General Fund-Federal, various other funds)
12. **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. (General Fund-State, General Fund-Federal, General Fund-Local, various other funds)
13. **Washington Wine Brand** - A new branding campaign was created by the Washington Wine Industry to strengthen consumer awareness and create a brand identity for Washington wines. One-time funding is provided to support the implementation of the campaign.
14. **Small Farm Direct Marketing** - Ongoing funding is provided for the Small Farm and Direct Marketing Program, which connects small farmers directly with consumers.
15. **Poultry Disease Eradication** - Ongoing funding is provided for indemnity payments for poultry that are ordered by the Department to be slaughtered or destroyed.
16. **Market Access/Trade Barrier** - Ongoing funding is provided to enhance the market promotion and trade barrier grants program. Grants are provided to educate the public and promote Washington produce, improve access to foreign markets, develop and update data, and match buyers with sellers.
17. **Food Safety/Animal Health** - One-time funding is provided to complete a database application that would consolidate program information and enable the Department to more effectively respond to a food safety or animal disease emergency.
18. **Pension Rate for Gain Sharing** - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (General Fund-State, General Fund-Federal, various other funds)
19. **Suspend Unfunded Liability Contribs** - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (General Fund-State, General Fund-Federal, various other funds)
20. **Agricultural Fair Study** - One time funding is provided for the Department to conduct or contract for an economic impact study of fairs in the state of Washington.
21. **Invasive Species Council** - Funding is provided to support the Washington Invasive Species Council, created in the Office of the Governor, pursuant to Substitute Senate Bill 5385 (Invasive Species Council). The Council will address issues for combating and preventing harmful invasive species in the state. This bill failed to pass the Legislature. Since the bill was not enacted, the amount provided lapses.
22. **ESB 6121 Adjustment** - Under Chapter 517, Laws of 2005 (ESB 6121), one-time funding of \$1 million is provided to extend and expand the Department of Agriculture's asparagus automation and mechanization program and \$1 million in funding is provided to research and develop new hop harvesting technologies and for associated pilot projects.

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.\* Please see the 2005 Supplemental Operating Budget Section for additional information.

## Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	GF-S	Other	Total
<b>2003-05 Expenditure Authority</b>	<b>0</b>	<b>1,894</b>	<b>1,894</b>
<b>2005-07 Maintenance Level</b>	<b>0</b>	<b>1,933</b>	<b>1,933</b>
<b>Policy Changes</b>			
1. COLA-Non-Represented	0	32	32
2. Non-Represented Health Benefit Chg	0	9	9
3. General Inflation	0	-3	-3
4. Oil Heat Education and Outreach	0	52	52
5. Pension Rate for Gain Sharing	0	-4	-4
6. Suspend Unfunded Liability Contribs	0	-18	-18
<b>Total 2005-07 Biennium</b>	<b>0</b>	<b>2,001</b>	<b>2,001</b>
Fiscal Year 2006 Total	0	989	989
Fiscal Year 2007 Total	0	1,012	1,012

**Comments:**

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| <p>1. <b>COLA-Non-Represented</b> - Funding is provided to give cost-of-living adjustments (COLAs) of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, to non-represented employees. (Pollution Liability Insurance-State, Heating Oil Pollution-Non-Appropriated)</p> <p>2. <b>Non-Represented Health Benefit Chg</b> - Funding is provided for the current health benefit package and level of cost sharing during the 2005-07 biennium for both represented and non-represented employees. More detailed information about this item is provided in the general comments for "State Employee Compensation." (Pollution Liability Insurance-State and Heating Oil Pollution-Non-Appropriated)</p> <p>3. <b>General Inflation</b> - 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.</p> <p>4. <b>Oil Heat Education and Outreach</b> - An estimated 63,000 heating oil tanks will be registered in the agency's Heating Oil Tank Liability Insurance Program during the 2005-07 biennium. One-time funding will be used to produce, print, and mail preventive maintenance educational brochures to tank owners. (Heating Oil Pollution Liability Trust-Non-Appropriated)</p> <p>5. <b>Pension Rate for Gain Sharing</b> - Contributions toward the future costs of gain sharing are suspended for the 2005-07 biennium, consistent with Chapter 370, Laws of 2005 (ESHB 1044). (Pollution Liability Insurance-State, Heating Oil Pollution-Non-Appropriated)</p> <p>6. <b>Suspend Unfunded Liability Contribs</b> - Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with ESHB 1044 (Pension Funding Methodology). For employers and members of retirement plans unaffected by ESHB 1044, funding levels are provided consistent with the</p> | <p>contribution rates recommended by the Pension Funding Council. Additional detail on pension contribution rates is provided in the general comments for "State Employee Compensation." (Pollution Liability Insurance-State, Heating Oil Pollution-Non-Appropriated)</p> |
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