

Natural Resources

Puget Sound

Funding of \$6.6 million of Near General Fund-State is provided to create the Puget Sound Partnership, a new state agency created by Chapter 341, Laws of 2007 (ESSB 5372), which is focused on cleaning up and restoring the environmental health of Puget Sound. Of this amount, \$5.6 million represents a transfer of the funding and staff from the Puget Sound Action Team, which was dissolved by the bill.

Funding of \$2.0 million from the Water Quality Account and \$2.5 million of other funds is provided for multiple educational approaches to build citizen awareness about Puget Sound's environmental issues.

In addition to the amounts provided in this section, significant funding is provided in Chapter 520, Laws of 2007, Partial Veto (ESHB 1092 – Capital Budget), for Puget Sound Cleanup and salmon recovery. Please see page 612.

Department of Agriculture

Funding of \$1.1 million from the state general fund is provided to address threats to animal health from the transport of domesticated animals, as well as the introduction of diseases from wild species. An increase in enforcement and response capability is provided.

Funding of \$0.5 million from the state general fund is provided for a nonprofit organization to provide agricultural workers with training in a variety of farm and life skills.

Department of Ecology

Funding of \$2.7 million from the Waste Reduction and Recycling Account is provided for litter prevention advertising and strategically-targeted litter enforcement and roadside clean-up efforts.

Funding of \$2.0 million from the state general fund is provided to support watershed plan adoption and implementation to address local water needs, reduce pollution, and protect fish habitat.

Funding of \$1.9 million from the state general fund is provided for follow-up mitigation compliance, increased capacity in processing wetland mitigation bank proposals, and technical assistance to improve environmental compliance and increase permit efficiency.

Funding of \$1.3 million from the Waste Reduction and Recycling Account is provided for the Department of Ecology and Washington State University to develop new composting conversion processes and markets for organic materials, which will provide alternatives to field burning and disposal in landfills.

The amount of \$1.6 million from the Water Quality Account is provided to local communities to help them comply with water quality standards by completing projects that help to reduce toxins, decrease water temperature, and increase dissolved oxygen levels in local water bodies.

Funding of \$1.0 million from the State Toxics Control Account is provided to cleanup known toxic contaminated sites and state-owned aquatic lands within one-half mile of Puget Sound. An additional \$2.0 million from the Local Toxics Control Account is provided for local governments to work with small businesses and citizens to safely manage hazardous and solid wastes to prevent the generation of hazardous waste and to prevent the recontamination of sites.

Fish in the Spokane River have elevated levels of polychlorinated biphenyls (PCBs), dioxins/furans, and polybrominated diphenyl ethers (PBDEs) and the Lower Duwamish Waterway and Commencement Bay all have elevated concentrations of toxic chemicals or recontamination. Funding of \$2.8 million of the State and Local

Toxics Control Accounts is provided to support cleanup projects to assess pollutant sources, establish source controls, and assist businesses and the public to prevent contamination or recontamination.

The budget includes an additional \$9.0 million from the Local Toxics Control Account for local governments to receive grants for municipal storm water programs, including but not limited to, implementation of Phase II municipal storm water permits, storm water source control for toxics in association with cleanup of contaminated sediment sites, and storm water source control programs for shellfish protection districts where storm water is a significant contributor.

Department of Fish and Wildlife

The State Wildlife Account is projected to have a negative fund balance of \$4.5 million at the end of the 2007-09 biennium. Funding of \$2.5 million for fiscal year 2008 is provided to cover the projected shortfall until the development of a hydraulic permit fee schedule and other longer-term solutions are found.

Funding of \$2.4 million from the state general fund is provided to maintain fish production at various hatcheries.

Funding of \$0.5 million from the state general fund is provided to update the state's wind power guidelines to ensure that new sites are appropriately located, which will help to reduce impacts to birds.

Additional funding of \$0.5 million from the Regional Fisheries Enhancement Account is provided to Regional Fisheries Enhancement Groups to participate in enhancing the state's salmon population.

The amount of \$0.8 million from the state general fund is provided to monitor smolt out-migration and adult escapement within the same population in order to provide annual estimates of juvenile abundance and productivity of federally-listed salmon and steelhead populations.

Department of Natural Resources

The Department of Natural Resources is responsible for the cost of wildfire suppression on state protected lands and receives base funding of approximately \$13.2 million from the state general fund per year. Funding is provided in the 2007 Supplemental Budget for additional fire suppression costs of \$34.9 million, for a total cost to the state general fund for fiscal year 2007 of approximately \$48.1 million from the state general fund.

Funding of \$1.9 million from the state general fund is provided for a rule-based process to develop 15-year permits for small forest landowners in an effort to reduce regulatory uncertainty.

Funding of \$2.5 million from the Derelict Vessel Account and \$1.0 million from the state general fund is provided for the removal of dry docks and approximately 26 derelict and abandoned vessels that pose a public nuisance or safety hazard.

Funding in the amount of \$4.0 million from the Forest and Fish Account is provided for adaptive management research and monitoring and tribal and state and local government participation in the Forest Practices program. This research and monitoring provides the Forest Practices Board with science-based feedback on whether the forest practices rules and guidance for aquatic resources are achieving resource protection goals and objectives.

The amount of \$1.2 million from the state general fund is provided to maintain trails, educate the public on use of trust lands for recreation, and install signs to separate off-road vehicle use from other uses.

The sum of \$16.0 million from the Resource Management Cost Account is provided to increase silvicultural activities on state lands to implement the 2004 sustainable harvest plan's conservation, ecological, and forest structure goals.

Parks and Recreation Commission

The State Park system includes 120 developed parks, 40 marine parks, and numerous monuments and historic structures. Funding of \$3.0 million from the state general fund is provided to complete one-third of identified preventive maintenance tasks and to preserve approximately 100,000 historical artifacts.

Cama Beach State Park is a new park located on Camano Island and is scheduled to open this biennium. Funding of \$2.0 million from the state general fund is provided for the operations of Cama Beach State Park.

Spending authority of \$1.6 million from the Parks Renewal and Stewardship Account is provided from revenue that will be generated by Chapter 340, Laws of 2007, Partial Veto (SHB 2275). The bill allows motor vehicle owners to make a voluntary donation of \$5 to fund state parks at the time of initial or renewal registration.

The sum of \$1.2 million from the state general fund is provided for grants to local governments to implement a program that increases rates of life jacket use among children, reduces teak surfing (the practice of hanging on to the stern of a moving motor boat in order to platform drag and body surf in the vessel's wake), and enhances local resources for delivering mandatory boater education classes.

Funding of \$1.5 million from the Outdoor Education and Recreation Account is provided to enact Chapter 176, Laws of 2007 (2SHB 1677), which requires the Commission to establish an outdoor education and recreation grant program.

Recreation and Conservation Funding Board (formerly Interagency Committee for Outdoor Recreation)

Funding of \$2.0 million from the Boating Activity Account is provided to implement a boating activities grant program pursuant to Chapter 311, Laws of 2007 (SHB 1651). Funding will support boater safety, boater education, boating-related law enforcement, and boating-related environmental programs.

Washington State Conservation Commission

Funding of \$5.9 million of Near General Fund-State is provided for the development and implementation of farm conservation plans that specify best-management practices designed to improve water quality and habitat and/or prevent soil erosion.

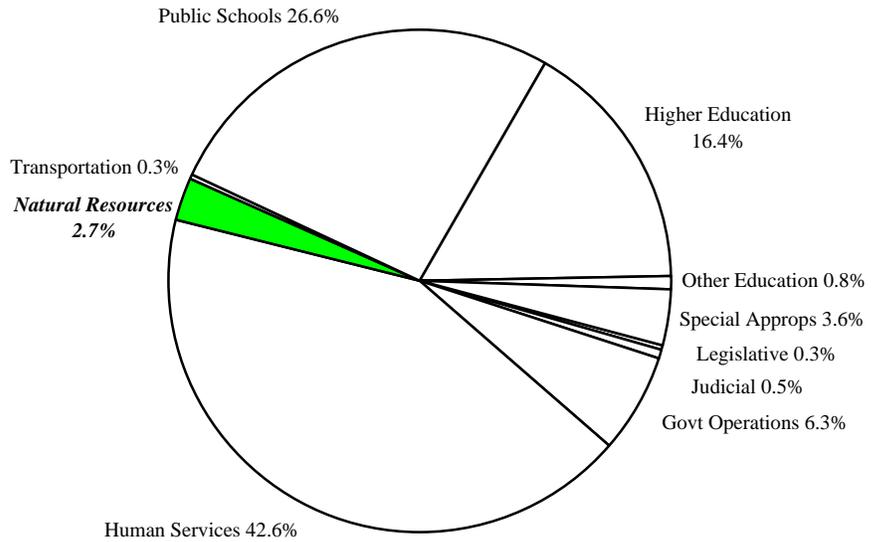
Funding of \$5.6 million of Near General Fund-State is provided for non-livestock, non-commercial landowner assistance to include technical assistance, grant moneys, engineering service, and project oversight. Conservation Districts have identified \$19.2 million worth of non-livestock, non-commercial farm conservation plans and watershed restoration projects to improve water quality, quantity, and stream bank stabilization.

2007-09 Washington State Omnibus Operating Budget

Total Budgeted Funds

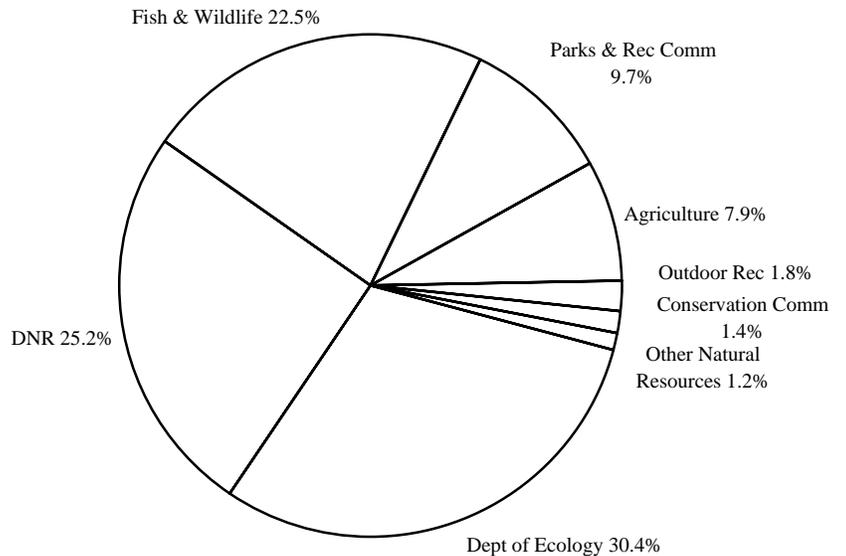
(Dollars in Thousands)

Legislative	170,750
Judicial	284,457
Governmental Operations	3,569,722
Human Services	24,186,777
Natural Resources	1,540,992
Transportation	169,985
Public Schools	15,070,666
Higher Education	9,282,202
Other Education	443,499
Special Appropriations	2,043,434
Statewide Total	56,762,484



Washington State

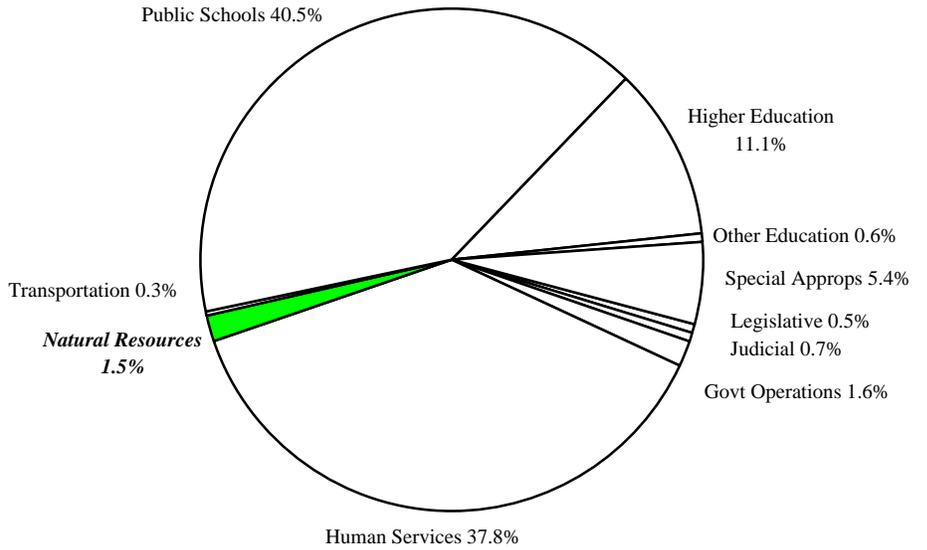
Dept of Ecology	467,840
Dept of Natural Resources	387,625
Dept of Fish & Wildlife	347,293
Parks & Recreation Comm	148,841
Dept of Agriculture	121,289
Outdoor Rec	28,153
Conservation Commission	21,607
Other Natural Resources	18,344
Natural Resources	1,540,992



Natural Resources

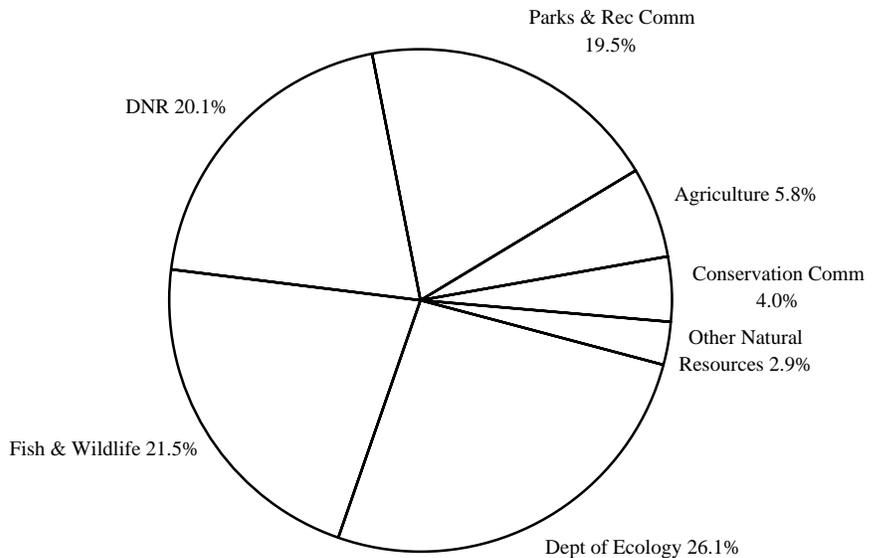
2007-09 Washington State Omnibus Operating Budget
Near General Fund - State
(Dollars in Thousands)

Legislative	165,845
Judicial	245,020
Governmental Operations	548,713
Human Services	12,611,120
Natural Resources	506,430
Transportation	90,176
Public Schools	13,524,072
Higher Education	3,689,446
Other Education	184,163
Special Appropriations	1,799,422
Statewide Total	33,364,407



Washington State

Dept of Ecology	132,355
Dept of Fish & Wildlife	108,959
Dept of Natural Resources	102,023
Parks & Recreation Comm	98,578
Dept of Agriculture	29,445
Conservation Commission	20,429
Other Natural Resources	14,641
Natural Resources	506,430



Natural Resources

For a definition of Near General Fund-State, please see page 12.

Columbia River Gorge Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	952	862	1,814
2007-09 Maintenance Level	995	988	1,983
Policy Changes - Non-Comp			
1. Indicator's Project Support	31	31	62
Policy -- Non-Comp Total	31	31	62
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	-1	-1	-2
3. Nonrepresented Staff Health Benefit	5	5	10
4. Nonrepresented Salary Increase	26	26	52
5. Nonrepresented Agency Request	2	2	4
6. Nonrepresented Additional Step	4	4	8
7. Retain FY 2007 Pay Increase (1.6%)	10	10	20
Policy -- Comp Total	46	46	92
Total 2007-09 Biennium	1,072	1,065	2,137
Fiscal Year 2008 Total	524	524	1,048
Fiscal Year 2009 Total	548	541	1,089

Comments:

- | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>1. Indicator's Project Support - The Columbia River Gorge Commission performs activities mandated by the National Scenic Area Act (NSAA). It is currently developing benchmark indicators in preparation for the NSAA management plan update in 2010. Ongoing funding is provided for acquiring benchmark data concerning the cumulative effects of land use permit decisions in the Gorge. A half-time position will collect data and evaluate the effects and benefits of NSAA on the Columbia River Gorge during the last 20 years. (General Fund-State, General Fund-Private/Local)</p> <p>2. Revise Pension Gain-Sharing - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.</p> <p>3. Nonrepresented Staff Health Benefit - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.</p> <p>4. Nonrepresented Salary Increase - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.</p> <p>5. Nonrepresented Agency Request - Funding is provided for increases for nonrepresented state employees for specific job</p> | <p>classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.</p> <p>6. Nonrepresented Additional Step - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.</p> <p>7. Retain FY 2007 Pay Increase (1.6%) - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)</p> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Department of Ecology

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	113,146	289,655	402,801
2007 Supplemental *	1,705	155	1,860
Total 2005-07 Biennium	114,851	289,810	404,661
2007-09 Maintenance Level	113,613	290,358	403,971
Policy Changes - Non-Comp			
1. Underground Storage Tanks Reauth	0	694	694
2. Meeting Federal Air Requirements	650	-650	0
3. Regional Haze Reduction Program	465	200	665
4. Achieving Environmental Compliance	500	0	500
5. Local Government Stormwater Grants	0	9,000	9,000
6. Ocean Policy Interagency Work Group	200	0	200
7. Litter Prevention	0	2,750	2,750
8. Biosolids Permit Processing	0	422	422
9. Wastewater Treatment Loan Processng	700	-700	0
10. Hanford Tank Waste Strategy	0	492	492
11. Cleanup Priority Act Legal Defense	492	0	492
12. Hanford Damage Assessment Lawsuit	0	328	328
13. Construction Storm Water Permits	0	751	751
14. Public Participation Grants-Toxics	0	3,504	3,504
15. Environmental Mitigation that Works	1,927	0	1,927
16. Safer Chemical Alternatives	0	200	200
17. Implementing Local Watershed Plans	2,000	0	2,000
18. Puget Sound Nutrient Modeling	0	446	446
19. Pesticide Container Recycling	0	260	260
20. Chamokane Basin Study	417	0	417
21. Implementing Water Cleanup Plans	811	811	1,622
22. Water Quality Monitoring Consortium	400	400	800
23. Organic Waste to Resources	0	1,349	1,349
24. Hydropower Licensing & Gauging	0	1,257	1,257
25. Puget Sound Local Source Control	0	2,026	2,026
26. Shellfish	150	0	150
27. Protect Spokane Area Water Rights	595	0	595
28. Achieving Instream Flows	630	0	630
29. Reclaimed Water Rule-Making	246	0	246
30. Wastewater Permit Enhancements	0	795	795
31. Puget Sound Federal Funds	0	4,000	4,000
32. Urban Waters Cleanup and Protection	0	2,570	2,570
33. Cleanup Toxic Sites-Puget Sound	0	529	529
34. Puget Sound Aquatic Cleanup	0	597	597
35. Shellfish Stakeholder Group	100	0	100
36. Discharges of Oil	0	53	53
37. Expand Reclaimed Water Uses	560	0	560
38. Regional CBRNE/Hazmat	30	0	30
39. Climate Change	600	0	600
40. Beach Seaweed Removal	150	0	150
41. Environmental Covenants	0	405	405
42. Snohomish River Estuary Marshland	199	0	199
43. Puget Sound Partnership	328	19	347
44. US Institute for Env Conflict	150	0	150
Policy -- Non-Comp Total	12,300	32,508	44,808
Policy Changes - Comp			
45. Revise Pension Gain-Sharing	-121	-222	-343
46. Nonrepresented Staff Health Benefit	112	154	266
47. Nonrepresented Salary Increase	697	991	1,688
48. Nonrepresented Salary Survey	76	234	310
49. Nonrepresented Class Consolidation	6	16	22
50. Nonrepresented Additional Step	101	152	253

Department of Ecology

(Dollars in Thousands)

	NGF-S	Other	Total
51. Retain FY 2007 Pay Increase (1.6%)	292	413	705
52. WFSE Collective Bargaining	5,279	10,881	16,160
Policy -- Comp Total	6,442	12,619	19,061
<hr/>			
Total 2007-09 Biennium	132,355	335,485	467,840
Fiscal Year 2008 Total	66,520	169,126	235,646
Fiscal Year 2009 Total	65,835	166,359	232,194

Comments:

1. **Underground Storage Tanks Reauth** - There are currently 10,300 underground storage tanks (UST) in Washington State and, in 1990, almost 1,000 tanks had leaked to some degree. Chapter 147, Laws of 2007 (SSB 5475), would extend the UST program for ten years to July 1, 2019. The bill also increases tank inspection fees from \$100 to \$160, phasing in the increase over three fiscal years in \$20 increments, beginning on July 1, 2007. Appropriation authority reflects increased fee revenue to meet new federal requirements that double the number of tank inspections from once every six years to once every three years. (Underground Storage Tank Account-State)
2. **Meeting Federal Air Requirements** - Ongoing funding is provided to replace a reduction in federal funding and to support additional staff in order to better characterize air quality throughout the state, identify communities with high levels of particulate pollution, and implement strategies to protect public health and meet revised federal standards. (General Fund-State, General Fund-Federal)
3. **Regional Haze Reduction Program** - Ongoing funding is provided for the Regional Haze Program to identify and quantify the sources of regional haze pollution and begin a formal rule process to limit emissions and implement a federal plan to reduce haze by 2064. This program will be supported by a 30 percent match from industries that have air emissions that contribute to haze. (General Fund-State, General Fund-Private Local)
4. **Achieving Environmental Compliance** - One-time funding is provided for a pilot project that will provide grants to two local government jurisdictions located in the Puget Sound area to improve compliance with existing environmental laws. Grant funds shall be used for providing information on existing requirements, providing technical assistance necessary to comply on a voluntary basis, and taking enforcement action.
5. **Local Government Stormwater Grants** - Ongoing funding is provided for local governments to receive grants for municipal stormwater programs. This includes, but is not limited to, implementation of Phase II municipal stormwater permits, stormwater source control for toxics in association with clean-up of contaminated sediment sites, and stormwater source control programs for shellfish protection districts where stormwater is a significant contributor. Of this amount, \$2.0 million is provided specifically for local governments that are located outside of Puget Sound. (Local Toxics Control Account-State)
6. **Ocean Policy Interagency Work Group** - In its final report, the Ocean Policy Work Group provided a comprehensive list of over 60 recommendations in issue areas such as ocean energy, coastal hazards, sustainable fisheries, derelict fishing gear, oil spills, and effective management and governance of ocean and coastal resources. Ongoing funding is provided to allow the Department to coordinate the next steps of the top 15 priority recommendations and issues among several state agencies, the tribes, and federal and local governments to produce integrated and more effective management of ongoing ocean policy issues.
7. **Litter Prevention** - The effectiveness of Washington's "Litter and It Will Hurt" campaign tapered off in 2004. In 2005 Washington's roads reached their most littered condition since 2000. Ongoing litter prevention messaging is provided in addition to increased and strategically targeted litter enforcement and roadside clean-up efforts. (Waste Reduction/Recycling/Litter Control Account-State)
8. **Biosolids Permit Processing** - The state biosolids program provides oversight, permitting, and assistance for sewage treatment plants and other facilities that generate, treat, and use biosolids. Biosolids are a product of wastewater treatment that contain nutrients that can be beneficially used as a soil fertilizer. Statutory provisions require the program to be fully supported by fees. Since the start of the program in 1998, however, collected fees have supported only two-thirds of the base program. Rule amendments will be completed by June 2007 that will result in additional fee revenue to fully cover program costs. (Biosolids Permit Account-State)
9. **Wastewater Treatment Loan Processng** - The federal Clean Water Act (CWA) allows states to use a maximum of 4 percent of the federal grants received each year for administration of the State Revolving Fund (SRF) loan program. While the overall size of the loan program is increasing due to loan interest and principal repayments, the annual federal grants have decreased 18 percent since 2004. At the same time, overall dollars managed have increased by 29 percent. Ongoing funding is provided for the Department to maintain the same level of administrative effort needed to comply with the federal CWA as it did in the 2005-07 biennium. (Water Quality Account-State)

Department of Ecology

10. **Hanford Tank Waste Strategy** - At Hanford, the U.S. Department of Energy (USDOE) has stopped or delayed work or missed significant Tri-Party Agreement milestones on projects related to safe management, treatment, and disposal of 53 million gallons of high-level nuclear waste stored in tanks. Construction of the tank waste treatment plant has been slowed, retrieval of wastes from the single shell tanks has been reduced, and projected treatment plant operations and tank farm closures have been delayed by nearly ten years. Additional ongoing support from the Office of the Attorney General is provided to address these delays which pose an increasing risk to the environment and human health. (State Toxics Control Account-State)
11. **Cleanup Priority Act Legal Defense** - The Cleanup Priority Act (CPA) was approved by Washington voters in 2004 and subsequently challenged in court by the federal government. The CPA requires the Department of Ecology (DOE) to undertake certain actions and efforts related to the clean-up of the Hanford Nuclear Reservation. One-time legal defense will support an appeal of the federal court decision that struck down the CPA.
12. **Hanford Damage Assessment Lawsuit** - USDOE has not begun a natural resources damage assessment, as required by federal Superfund law, for releases of toxic substances at the Hanford Nuclear Reservation. A damage assessment evaluates damages, and in a subsequent injury assessment, it is used to calculate the monetary cost of impacts to natural resources that result from releases of hazardous substances. The Yakima Nation filed suit to compel USDOE to meet its obligations. The state has joined this lawsuit. The state of Washington is a trustee on the Hanford Natural Resources Council. Ongoing funding is provided for the state's participation in the lawsuit. (State Toxics Control Account-State)
13. **Construction Storm Water Permits** - The federal CWA requires certain industries, individuals, and municipalities to obtain water quality discharge permits for discharge of their stormwater. Properly managing stormwater protects water quality, minimizes flooding, and protects habitat. In November 2005, the Department reissued construction stormwater general permits to include new permit requirements for construction sites between one and five acres. Funding is provided to cover processing an additional 2,408 permits being processed and fees collected. The Department is required by federal law to issue these permits, provide technical assistance, and conduct compliance inspections. (Water Quality Permit Account-State)
14. **Public Participation Grants-Toxics** - Funding is provided to bring the public participation grants up to the mandated level of 1 percent of the Hazardous Substance Tax. In addition, \$1.7 million of this amount will expand public education and participation in the Puget Sound area to further the goals established by the Puget Sound Partnership. (State Toxics Control Account-State, Local Toxics Control Account-State)
15. **Environmental Mitigation that Works** - Land developments in Washington are required to minimize impacts on wetlands and other aquatic resources by replacing these lost resources (mitigation). However, studies show that traditional approaches to wetland mitigation fail approximately 50 percent of the time. Ongoing funding is provided for follow-up mitigation compliance, capacity for processing wetland mitigation bank proposals, and technical assistance. In addition, the Department will issue a report of its findings and recommendations on how wetland mitigation success can be achieved.
16. **Safer Chemical Alternatives** - To reduce toxic threats, safer alternatives for toxic or hazardous chemicals will be identified to help business, government, and citizens make better choices on what to use and buy. Funding is provided to help businesses reduce the amount of toxic chemicals they use, identify less toxic products for state purchases, and provide information so citizens can make informed choices related to consumer products. (Hazardous Waste Assistance Account-State)
17. **Implementing Local Watershed Plans** - The 1998 Watershed Planning Act provided a framework for state, local, and tribal governments to create watershed plans that address local water needs, reduce pollution, and protect fish habitat. Since 1998, 37 watershed management plans have been started, 21 have been adopted, and 10 of these are in the implementation phase. These plans are entirely funded by \$44 million in watershed planning grants. By the end of the next biennium, as many as 28 plans are estimated to be in the implementation phase. Funding is provided to implement priority actions identified in plans, including projects in the Bertrand Watershed and funding for the Fishtrap Watershed analysis.
18. **Puget Sound Nutrient Modeling** - Funding is provided for additional environmental modeling to better understand pollutant loadings, mixing, transport, and impacts around the Puget Sound. Models support developing Water Quality Improvement Plans (also called Total Maximum Daily Loads [TMDL]) and are used to establish permit discharge limits and other regulatory and water management actions. Modeling also helps identify information gaps, allowing monitoring programs to be more efficiently targeted. Initial modeling work will begin in south Puget Sound. (Water Quality Permit Account-State)
19. **Pesticide Container Recycling** - Approximately 500,000 pounds per year of pesticide containers are currently recycled. One-time funding will continue this program so that a long-term nationwide funding solution can be developed. (State Toxics Control Account-State)
20. **Chamokane Basin Study** - A federal district court judge has ordered that a ground water/surface water technical study, estimated to cost \$1.2 million be completed to resolve water resource management issues in the Chamokane Creek Basin in Stevens County. The Department is a party to this order (along with the United States and the Spokane Tribe of Indians) and has been ordered to help finance the project. Ongoing funding is provided for the state's support of the study. The U.S. Geological Survey has been tasked with performing the court-

Department of Ecology

mandated technical study, which will be funded equally by all three parties.

21. **Implementing Water Cleanup Plans** - DOE works with local government and citizen groups to develop and implement water clean-up plans (also known as TMDL). These plans are specified in a lawsuit settlement that requires the state to speed up their development, ensure water bodies in the state meet water quality standards to protect public health, allow for safe water recreation, protect fishery resources and other aquatic life, and ensure compliance with the federal CWA. Funding is provided to local communities to help them comply with water quality standards by completing projects that help to reduce toxins, decrease water temperature, and increase dissolved oxygen levels in local water bodies. (Water Quality Account-State)
22. **Water Quality Monitoring Consortium** - Currently, stormwater and water quality monitoring activities in Puget Sound are conducted by multiple groups using different standards and protocols. The Department will facilitate the development of an ongoing monitoring consortium (similar to Chesapeake Bay or San Francisco Bay) to institute coordination between local, state, and regional monitoring agencies. The goal is to integrate ongoing monitoring efforts for stormwater, water quality, watershed health, and other state indicators and enhance monitoring efforts in Puget Sound. (Water Quality Account-State, Water Quality Permit Account-State)
23. **Organic Waste to Resources** - A 2005 Biomass Inventory identified 17 million tons of underutilized organic materials in the state. There is a potential for turning this waste into energy, recycled products, and compost, thereby keeping it out of landfills. Ongoing funding is provided for the Department and Washington State University to develop new composting conversion processes and markets for organic materials. This will help the agricultural community become more sustainable and profitable by finding commercial uses for their waste and reduce public health threats by providing alternatives to field burning. Reuse of organic materials is expected to increase by 400,000 tons. (Waste Reduction/Recycling/Litter Control Account-State)
24. **Hydropower Licensing & Gauging** - Hydropower license fees have not been increased since they were established in 1929. Funding is provided to implement Chapter 286, Laws of 2007 (SSB 5881). The cost of licensing and re-licensing of hydropower dams and the costs of the cooperative stream gauging agreement with the United States Geological Survey exceeds available revenue. Legislation is proposed to increase the hydropower license fees to fully cover the costs of DOE and the Department of Fish and Wildlife to license, re-license, and monitor the effects of hydroelectric projects on water, fish, and wildlife. It also will cover the state's share of the Cooperative Stream Gauging Program which funds 36 critical stream gauges. (Reclamation Account-State)
25. **Puget Sound Local Source Control** - Local governments help their small businesses and citizens safely manage hazardous and solid wastes. Nearly 70 percent of the hazardous waste generators in the state are in the Puget Sound region. Ongoing funding is provided for local governments located near hazardous waste clean-up sites, including Duwamish Waterway, Commencement Bay, and Bellingham Bay, to work with small businesses and citizens to safely manage hazardous and solid wastes. These specialists will help fill a gap in avoiding contamination and recontamination of previously cleaned-up toxic sites. (Local Toxics Control Account-State)
26. **Shellfish** - Funding is provided to implement Chapter 216, Laws of 2007 (2SHB 2220). The bill directs the Sea Grant Program at the University of Washington to review existing research on the potential effects of geoduck aquaculture on the environment, forms the Shellfish Aquaculture Regulatory Committee, and directs DOE to develop, by rule, guidelines for the appropriate siting and operation of geoduck aquaculture operations that are to be included in any master program.
27. **Protect Spokane Area Water Rights** - Funding is provided for DOE to clarify water rights in Spokane Area Watersheds by mapping and documenting rights, assessing information system needs, enhancing water source metering and reporting, and consulting with local interests and tribes to determine whether to proceed with general water rights adjudicating process. The resulting information will support more active water management, including the Rathdrum Prairie/Spokane sole-source aquifer. This work will provide information on water rights and uses that may protect Washington's interests in the use of interstate water sources as Idaho proceeds with a large-scale general adjudication of the Spokane River and tributaries in Idaho. (General Fund-State, Water Quality Account-State)
28. **Achieving Instream Flows** - Ongoing funding is provided to support achieving instream flows and capital water acquisition funding to add water back into streams to support salmon recovery efforts. (Water Quality Account-State)
29. **Reclaimed Water Rule-Making** - Existing reclaimed water standards do not adequately address the needs of proposed reclaimed water projects and, therefore, hinder implementation of these projects. Recent legislation requires DOE to adopt rules by 2010 and also encourages it to update rules as soon as possible. Funding is provided to speed up the rules process to help promote the reuse of water from 28 million gallons per day to more than 56 million gallons per day within ten years. (Water Quality Account-State)
30. **Wastewater Permit Enhancements** - In response to an increase in water quality permitting, funding is provided to focus on statewide permit program enhancements including: providing rigorous permit quality review to ensure that permits are consistent with one another and with water quality regulations and policy; establishing a methodology to estimate toxics and conventional pollutant loading to water bodies; enhancing permit development and permit compliance assistance to the Department of Transportation to prevent

Department of Ecology

stormwater contamination of streams and rivers from road runoff; and providing increased transparency of water quality permit data to the public through the Internet. (Water Quality Permit Account-State)

31. **Puget Sound Federal Funds** - Federal spending authority is provided for expected grant funds to support scientific research and other activities related to Puget Sound. (General Fund-Federal)
32. **Urban Waters Cleanup and Protection** - Fish in the Spokane River have elevated levels of polychlorinated biphenyls (PCBs), dioxins/furans, and polybrominated diphenyl ether (PBDE), and the Lower Duwamish Waterway and Commencement Bay all have elevated concentrations of toxic chemicals and/or recontamination. Funding is provided to support cleanup projects, assess pollutant sources, establish source controls, and assist businesses and the public to prevent contamination or re-contamination. (State Toxics Control Account-State, Local Toxics Control Account-State)
33. **Cleanup Toxic Sites-Puget Sound** - Over 110 known toxic contaminated sites are in need of cleanup within one-half mile of Puget Sound, and an additional 553 sites are in the process of being cleaned up. Funding is provided for staff support and related costs to continue cleaning up known toxic-contaminated sites, including orphaned and abandoned sites, within one-half mile of Puget Sound. (State Toxics Control Account-State)
34. **Puget Sound Aquatic Cleanup** - Ongoing funding is provided for staff support and related costs to continue the cleanup of state-owned aquatic lands where cleanup and source control actions will allow for restoration of state resources, including geoduck, other shellfish, and/or habitat features. The selected projects will integrate aquatic cleanup with adjacent upland source removal and source control. (State Toxics Control Account-State)
35. **Shellfish Stakeholder Group** - One-time funding is provided for DOE to establish a stakeholder group comprised of representatives from interested state regulatory agencies, Native American Tribes, local governments, and the environmental and shellfish farming communities. The group will be facilitated by the Office of Regulatory Assistance to address federal, state, and local regulatory issues related to shellfish farming.
36. **Discharges of Oil** - One-time funding is provided for expedited rule making to reflect changes in increased penalties to be paid by oil spillers from \$50 per gallon of oil spilled to \$100 dollars per gallon, pursuant to Chapter 347, Laws of 2007 (SB 5552). (Oil Spill Prevention Account-State)
37. **Expand Reclaimed Water Uses** - Chapter 445, Laws of 2007 (E2SSB 6117) revises the reclaimed water act to expand the management, conservation, and use of reclaimed water. Funding is provided for DOE to expand statewide efforts to use reclaimed water for nonpotable uses and to implement the directives of the bill.
38. **Regional CBRNE/Hazmat** - One-time funding is provided to convene a stakeholder group that will provide recommendations on establishing a sustainable statewide regional chemical, biological, radiological/nuclear, and explosive (CBRNE) Hazmat response capability.
39. **Climate Change** - Funding is provided to implement Chapter 307, Laws of 2007, Partial Veto (ESSB 6001). The bill: establishes state goals to reduce greenhouse gas emissions; requires the Governor to develop and make policy recommendations to the Legislature on how the state can achieve greenhouse gas emissions reduction goals; and, establishes a greenhouse gases emissions performance standard for electric utilities and new baseload electric generation facilities operating in the state.
40. **Beach Seaweed Removal** - One-time funding is provided to the Department to oversee beach seaweed removal for the West Seattle Fauntleroy community. The Department may use up to \$25,000 to cover the cost of administration.
41. **Environmental Covenants** - Funding is provided to implement Chapter 104, Laws of 2007 (SB 5421). The Department estimates that an additional 25 to 30 new sites per year will be using restrictive covenants. These new sites, plus the existing sites, will be reviewed every five years, creating an ongoing workload. (State Toxics Control Account-State)
42. **Snohomish River Estuary Marshland** - One-time funding is provided for a marshland study of key areas of salmon habitat along the Snohomish River Estuary.
43. **Puget Sound Partnership** - Funding is provided to implement Chapter 341, Laws of 2007 (ESSB 5372). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership: Leadership Council, Executive Director and staff, Ecosystem Coordinating Board, and Puget Sound Science Panel. (General Fund-State, Oil Spill Prevention Account-State)
44. **US Institute for Env Conflict** - One-time funding is provided for DOE to contract with the U.S. Institute for Environmental Conflict Resolution and the Northwest Indian Fisheries Commission to facilitate solutions to water management problems.
45. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
46. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray

Department of Ecology

88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

47. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
48. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
49. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
50. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
51. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)
52. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

State Parks and Recreation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	74,259	48,453	122,712
2007 Supplemental *	652	-3,097	-2,445
Total 2005-07 Biennium	74,911	45,356	120,267
2007-09 Maintenance Level	83,314	44,935	128,249
Policy Changes - Non-Comp			
1. Preserving Historic Artifacts	367	0	367
2. Recreational Boating Program	0	1,700	1,700
3. Cama Beach Park Operations	1,961	0	1,961
4. Fort Worden Long-Range Plan	465	0	465
5. Raising Funds for State Parks	0	1,600	1,600
6. Health and Safety Improvements	152	0	152
7. Lifeguard Pilot and Risk Study	481	0	481
8. Preventive Park Maintenance	3,039	0	3,039
9. Outdoor Education and Recreation	0	1,500	1,500
10. Weather & Avalanche Center	50	0	50
11. Forest Fire Protection Assessment	18	0	18
12. Public Lands Management	84	0	84
13. Parks Forestry Improvements	954	0	954
14. Operating Costs - New Projects	1,026	0	1,026
Policy -- Non-Comp Total	8,597	4,800	13,397
Policy Changes - Comp			
15. Revise Pension Gain-Sharing	-79	-19	-98
16. Nonrepresented Staff Health Benefit	67	3	70
17. Nonrepresented Salary Increase	448	96	544
18. Nonrepresented Salary Survey	75	0	75
19. Nonrepresented Agency Request	6	0	6
20. Nonrepresented Class Consolidation	16	0	16
21. Nonrepresented Additional Step	54	2	56
22. Retain FY 2007 Pay Increase (1.6%)	188	36	224
23. WFSE Collective Bargaining	5,892	410	6,302
Policy -- Comp Total	6,667	528	7,195
Total 2007-09 Biennium	98,578	50,263	148,841
Fiscal Year 2008 Total	48,388	23,930	72,318
Fiscal Year 2009 Total	50,190	26,333	76,523

Comments:

- | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>1. Preserving Historic Artifacts - One-time funding is provided for State Parks to coordinate with the Washington Historical Society to protect and provide public access to all cultural and natural resources held by the agency. Approximately 100,000 objects will be preserved, cataloged, and properly stored.</p> <p>2. Recreational Boating Program - Funding is provided to increase rates of life jacket use among children, reduce teak surfing (the practice of hanging on to the stern of a moving motor boat in order to platform drag and body surf in the vessel's wake), and enhance local resources for delivering mandatory boater education classes. A minimum of \$1.2 million is provided for grants to local governments to implement this program. (General Fund-Federal)</p> <p>3. Cama Beach Park Operations - Cama Beach State Park is a new park located on Camano Island and is scheduled to open</p> | <p>this biennium. Ongoing funding is provided for the operations of Cama Beach State Park.</p> <p>4. Fort Worden Long-Range Plan - One-time funding is provided for the development of a long-range plan for Fort Worden State Park, including architectural and site design guidelines, business and operations implementation, site and facilities use plan, and for the Department to convene a task force to recommend alternative governance structures for Fort Worden State Park.</p> <p>5. Raising Funds for State Parks - Spending authority is provided from revenue that will be generated by Chapter 340, Laws of 2007, Partial Veto (SHB 2275). The bill allows motor vehicle owners to make a voluntary donation of \$5.00 to fund state parks at the time of initial or renewal registration. (Parks Renewal and Stewardship Account-State)</p> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

State Parks and Recreation Commission

6. **Health and Safety Improvements** - A combination of one-time and ongoing funding is provided to: improve visitor and employee safety, including placing heart defibrillators at state parks; establish programs for the safe use of powered equipment by park employees; and train and certify maintenance staff. In addition, one-time funding is provided to purchase scaffolding to protect employees from injuries when working at heights.
7. **Lifeguard Pilot and Risk Study** - The Office of Financial Management's Office of Risk Management issued a loss-prevention report in 2005 recommending that State Parks re-establish a lifeguard program to prevent drownings. One-time funding and staff are provided to establish a pilot lifeguard program at Lake Sammamish and Nolte State Parks. A comprehensive risk analysis will also be completed to determine if expansion of the lifeguard program or other drowning risk-reduction measures should be implemented in the future.
8. **Preventive Park Maintenance** - The State Parks system includes 120 developed parks, 40 marine parks, and numerous monuments and historic structures. Ongoing funding is provided to complete one-third of identified preventive maintenance tasks, which include maintaining wells and irrigation systems, painting and roofing structures, repairing docks and boat launches, and performing routine arbor care.
9. **Outdoor Education and Recreation** - Funding is provided to enact Chapter 176, Laws of 2007 (2SHB 1677), which requires the Commission to establish an outdoor education and recreation grant program. The grant program may involve public agencies, nonprofit organizations, schools, and community-based programs. Initially, the Commission will prioritize the program to focus on students who qualify for free and reduced-price lunch, who are most likely to fail academically, or who have the greatest potential to drop out of school. (Outdoor Education and Recreation Account-Non-Appropriated)
10. **Weather & Avalanche Center** - Funding is provided to implement Chapter 141, Laws of 2007 (SSB 5219). The Commission will develop an intergovernmental plan and recommendations that seek to ensure that the Northwest Weather and Avalanche Center has the resources to continue at its current level of service. The Commission will provide updates on the status of the plan and recommendations in December 2007 and December 2008.
11. **Forest Fire Protection Assessment** - Chapter 110, Laws of 2007 (SSB 5463), increases the forest fire protection assessment rate, as well as the forest land in excess of 50 acres assessment. The assessment increase will help stabilize the Forest Fire Protection Assessment Account administered by the Department of Natural Resources by ensuring that expected revenues can meet the predicted fire protection expenses. Funding is provided to reflect the Commission's net increase in landowner assessments.
12. **Public Lands Management** - Funding is provided to allow the Commission to participate on the habitat and recreation lands coordinating group created by Chapter 247, Laws of 2007 (SSB 5236).
13. **Parks Forestry Improvements** - Since 2001, State Parks has paid out \$76,000 in hazardous tree claims. A combination of one-time and ongoing funding is provided for full-time staff to reduce risk from hazardous trees and the buildup of forest fuels.
14. **Operating Costs - New Projects** - A combination of one-time and ongoing funding is provided for operating and maintenance costs of capital projects.
15. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
16. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
17. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
18. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
19. **Nonrepresented Agency Request** - Funding is provided for increases for nonrepresented state employees for specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
20. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
21. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

State Parks and Recreation Commission

22. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)
23. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

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 2007 Supplemental Operating Budget Section for additional information.

Recreation and Conservation Funding Board

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	3,119	21,995	25,114
2007-09 Maintenance Level	3,278	21,677	24,955
Policy Changes - Non-Comp			
1. Recreation Resources and Other Adj	0	434	434
2. Boating Activities	0	2,000	2,000
3. Grant Management Oversight	0	174	174
4. Puget Sound Partnership	44	0	44
Policy -- Non-Comp Total	44	2,608	2,652
Policy Changes - Comp			
5. Revise Pension Gain-Sharing	-1	-7	-8
6. Nonrepresented Staff Health Benefit	3	10	13
7. Nonrepresented Salary Increase	23	68	91
8. Nonrepresented Salary Survey	0	16	16
9. Nonrepresented Additional Step	0	6	6
10. Retain FY 2007 Pay Increase (1.6%)	10	28	38
11. WFSE Collective Bargaining	0	390	390
Policy -- Comp Total	35	511	546
Total 2007-09 Biennium	3,357	24,796	28,153
Fiscal Year 2008 Total	1,657	12,294	13,951
Fiscal Year 2009 Total	1,700	12,502	14,202

Comments:

The Legislature changed the name of the Interagency Committee for Outdoor Recreation to the Recreation and Conservation Funding Board in Chapter 241, Laws of 2007, Partial Veto (HB 1813).

1. **Recreation Resources and Other Adj** - Expected increased funds in the Recreation Resources Account will provide the Committee with additional resources to administer grant programs and monitor the performance of individual grants. Minor adjustments to expenditure authority are also made to other funds to match authority to available revenue for the 2007-09 biennium. (Firearms Range Account-State, Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)
2. **Boating Activities** - A boating activities grant program is created pursuant to Chapter 311, Laws of 2007 (SHB 1651). Funding will support boater safety, boater education, boating-related law enforcement, and boating-related environmental programs, such as pumpout stations, to enhance clean waters for boating.
3. **Grant Management Oversight** - Funding is provided to hire one new grant manager to reduce the average active grant workload per manager. (Recreation Resources Account-State)
4. **Puget Sound Partnership** - Funding is provided to implement Chapter 341, Laws of 2007 (ESSB 5372). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year

2020 and creates four organizational entities within the Puget Sound Partnership.

5. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
6. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
7. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
8. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
9. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for

Recreation and Conservation Funding Board

nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

10. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)
11. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Environmental Hearings Office

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	2,128	0	2,128
2007-09 Maintenance Level	2,209	0	2,209
Policy Changes - Comp			
1. Revise Pension Gain-Sharing	-2	0	-2
2. Nonrepresented Staff Health Benefit	7	0	7
3. Nonrepresented Salary Increase	57	0	57
4. Retain FY 2007 Pay Increase (1.6%)	24	0	24
Policy -- Comp Total	86	0	86
Total 2007-09 Biennium	2,295	0	2,295
Fiscal Year 2008 Total	1,134	0	1,134
Fiscal Year 2009 Total	1,161	0	1,161

Comments:

1. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

2. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

State Conservation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	8,672	250	8,922
2007 Supplemental *	489	0	489
Total 2005-07 Biennium	9,161	250	9,411
2007-09 Maintenance Level	6,739	250	6,989
Policy Changes - Non-Comp			
1. Livestock Nutrient Assistance	1,500	0	1,500
2. Livestock Nutrient Cost Share Grant	2,500	0	2,500
3. Implementing Conservation Practices	928	928	1,856
4. Sustaining Conservation Operations	200	0	200
5. Meeting Incr Demand for Farm Plans	5,600	0	5,600
6. Puget Sound Partnership Plan Impl	1,700	0	1,700
7. Farmland Preservation Office	500	0	500
8. Pioneers in Conservation	500	0	500
9. Puget Sound Partnership	150	0	150
Policy -- Non-Comp Total	13,578	928	14,506
Policy Changes - Comp			
10. Revise Pension Gain-Sharing	-3	0	-3
11. Nonrepresented Staff Health Benefit	10	0	10
12. Nonrepresented Salary Increase	59	0	59
13. Nonrepresented Salary Survey	12	0	12
14. Nonrepresented Additional Step	8	0	8
15. Retain FY 2007 Pay Increase (1.6%)	26	0	26
Policy -- Comp Total	112	0	112
Total 2007-09 Biennium	20,429	1,178	21,607
Fiscal Year 2008 Total	10,190	589	10,779
Fiscal Year 2009 Total	10,239	589	10,828

Comments:

- | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>1. Livestock Nutrient Assistance - Ongoing funding is provided for conservation districts to provide technical advice to owners and operators of livestock operations and assist them in developing an estimated 400 nutrient management plans. These customized plans will spell out how landowners can manage their operations in a way that results in water quality and habitat improvements, as well as regulatory compliance. (Water Quality Account-State)</p> <p>2. Livestock Nutrient Cost Share Grant - Ongoing funding is provided for financial assistance grants to landowners implementing best-management practices designed to protect water quality by controlling livestock nutrients. (Water Quality Account-State)</p> <p>3. Implementing Conservation Practices - Funding is provided to engineer and oversee construction projects as identified in nutrient management plans. Of this amount, \$928,000 is provided as federal U.S. Department of Agriculture matching funds. (General Fund-Federal, Water Quality Account-State)</p> <p>4. Sustaining Conservation Operations - Most of the state's 47 conservation districts receive funding from external grants tied to specific conservation projects. The Commission's budget provides basic funding grants of approximately \$10,000 per</p> | <p>fiscal year to each district, regardless of need. Additional ongoing funding is provided to the state's lowest-income conservation districts.</p> <p>5. Meeting Incr Demand for Farm Plans - Ongoing funding is provided for grants to conservation districts to provide the following: outreach and education services; private landowner outreach and education; technical and financial assistance to develop and implement farm plans; and management of watershed restoration projects. These activities will help improve water quality, water quantity, and streambank stabilization. (Water Quality Account-State)</p> <p>6. Puget Sound Partnership Plan Impl - Ongoing funding is provided for the 12 Puget Sound conservation districts to provide technical assistance and project matching funds to farmers and horse owners in implementing projects and management plans designed to restore habitat and improve water quality. (Water Quality Account-State)</p> <p>7. Farmland Preservation Office - Funding is provided for the creation of a new office of working farms and forests pursuant to Chapter 352, Laws of 2007 (SSB 5108). The office will develop, promote, and assist agencies, local governments, and others in implementing programs that allow farms and forest</p> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

State Conservation Commission

landowners to recover some real estate value of their lands while continuing to manage these lands as working farms and forests.

15. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

8. **Pioneers in Conservation** - Funding is provided for the Pioneers in Conservation Program. The program provides grants through a competitive grant process to agricultural landowners for projects that benefit fish and wildlife restoration and farm operations. Grants must be matched by an equal amount or more from non-state sources with priority for projects identified in the Puget Sound Chinook Salmon recovery plan and the Puget Sound Partnership strategy.
9. **Puget Sound Partnership** - Funding is provided to implement Chapter 341, Laws of 2007 (ESSB 5372). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership. The Puget Sound Partnership will create an action agenda to achieve cleanup and restoration goals. Ongoing funding is provided for the Commission to work with the Partnership to support, gauge, and foster collaboration among watershed groups in developing and implementing the Action Agenda.
10. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
11. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
12. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
13. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
14. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
- * Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Fish and Wildlife

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	94,384	223,351	317,735
2007 Supplemental *	1,426	2,960	4,386
Total 2005-07 Biennium	95,810	226,311	322,121
2007-09 Maintenance Level	93,030	224,986	318,016
Policy Changes - Non-Comp			
1. Balance to Available Revenue	0	-1,504	-1,504
2. WILD Transaction Authority	0	2,400	2,400
3. Shorelines Technical Assistance	320	0	320
4. Strategic Budget & Accountability	250	0	250
5. Habitat Work Schedule - Phase II	0	500	500
6. Wild Horse Management Plan	490	0	490
7. Regional Fisheries Enhancement	0	500	500
8. Downtown Property Relocation	0	110	110
9. Wind Power Guidelines	540	0	540
10. Damage to Livestock	150	0	150
11. Ballast Water Management Program	364	0	364
12. Essential Hatchery Facility Maint	500	0	500
13. Hatchery Reform	350	0	350
14. Salmon Abundance & Productivity	849	0	849
15. Keep Hatcheries Open	1,536	0	1,536
16. Marine Resource Committees	99	0	99
17. Shellfish	50	0	50
18. Hood Canal Study	70	0	70
19. Coastal Dungeness Crab	43	0	43
20. Engineering Program Backfill	1,310	0	1,310
21. Forest Fire Protection	8	0	8
22. Forest Health	178	0	178
23. Grizzly Bear EIS	454	0	454
24. HPA Permit Program Backfill	1,190	0	1,190
25. Grizzly Bear Outreach Project	160	0	160
26. Aquatic Invasive Species	0	204	204
27. Mid-Columbia Habitat Conserv Plan	152	0	152
28. Public Lands Management	84	0	84
29. Puget Sound Partnership	226	0	226
30. Wildlife Rehabilitation	0	352	352
31. Cooperative Grazing	100	0	100
32. WL Disease Detection & Response	87	0	87
33. Personalized License Plate Program	0	250	250
34. Wooten Wildlife Area Restoration	0	1,357	1,357
35. Governor Veto	-150	0	-150
Policy -- Non-Comp Total	9,410	4,169	13,579
Policy Changes - Comp			
36. Revise Pension Gain-Sharing	-108	-172	-280
37. Nonrepresented Staff Health Benefit	148	243	391
38. Nonrepresented Salary Increase	898	1,311	2,209
39. Nonrepresented Salary Survey	211	204	415
40. Nonrepresented Class Consolidation	46	12	58
41. Nonrepresented Additional Step	195	239	434
42. Retain FY 2007 Pay Increase (1.6%)	378	550	928
43. WFSE Collective Bargaining	2,435	3,445	5,880
44. WPEA Collective Bargaining	714	1,061	1,775
45. Coalition Collective Bargaining	1,352	2,286	3,638
46. Pension Adjustments	250	0	250
Policy -- Comp Total	6,519	9,179	15,698

Department of Fish and Wildlife

(Dollars in Thousands)

	NGF-S	Other	Total
Total 2007-09 Biennium	108,959	238,334	347,293
Fiscal Year 2008 Total	55,806	117,210	173,016
Fiscal Year 2009 Total	53,153	121,124	174,277

Comments:

1. **Balance to Available Revenue** - Expenditure authority is adjusted to match with available revenue for the 2007-09 biennium. (Recreational Fisheries Enhancement Account-State, Warm Water Gamefish Account-State, Special Wildlife Account-State, Coastal Crab Account-Non-Appropriated, Dungeness Crab Appeals Account-Non-Appropriated)
2. **WILD Transaction Authority** - During the 2005-07 biennium, the Washington Department of Fish and Wildlife (WDFW) switched vendors for its hunting and fishing license sales system, the Washington Interactive Licensing Database (WILD) System, from MCI Corporation to Outdoor Central. Under the new vendor contract, services previously provided by MCI are no longer included. Funding and staff support are provided to operate a recreational customer service center and help desk. (State Wildlife Account-Private/Local)
3. **Shorelines Technical Assistance** - Shoreline data and maps are requested for making shoreline designations and development decisions that minimize the impacts to nearshore and shoreline habitat in Puget Sound. Funding is provided to develop supplemental guidance that supports Growth Management Act and Shoreline Management Act mandates by providing specific direction for shoreline inventories and assessments occurring under different environmental designations. The guidance will also aid Department biologists in providing technical assistance to local government planners reviewing projects on the shoreline or nearshore. (Water Quality Account-State)
4. **Strategic Budget & Accountability** - In 2006, the Fish and Wildlife Commission and the Department's director established a Performance Improvement and Accountability Office within WDFW. Funding is provided to align agency programs under common initiatives and goals, improve stakeholder communications, and enhance agency performance. The Office will be responsible for analyzing and recommending changes to business practices to meet the intent of the Commission, Legislature, and Governor. The Office will establish performance measures and management programs that increase accountability, improve communication, and contribute to the Department's strategic initiatives and goals.
5. **Habitat Work Schedule - Phase II** - Appropriation authority is provided to spend federal grant dollars to continue work started in the 2005-07 biennium on a system (central database and remote access tools) to collect data on salmon recovery habitat projects from local lead entities. Funding for this activity will enhance harvest data management and quality for commercial and recreational fishers. (General Fund-Federal)
6. **Wild Horse Management Plan** - One-time funding is provided for WDFW to work in cooperation with the Department of Natural Resources (DNR) to assist with the implementation of the Wild Horse Coordinated Resource Management Plan. Implementation may include providing grant funding to other state and non-state entities as needed.
7. **Regional Fisheries Enhancement** - Additional funding is provided to regional fisheries enhancement groups to participate in enhancing the state's salmon population, including, but not limited to, salmon research, increased natural and artificial production, and habitat improvement.
8. **Downtown Property Relocation** - During the 2006 session, the Department of General Administration (GA) was directed to evaluate options for the disposal of the Department's property located in downtown Olympia. Funding is provided for handling the warehousing elements of the GA report, including cleaning up the warehouse, relocating remaining inventory to the Cleveland Street warehouse, renovating existing storage set up, purchasing and installing new racking structures, and providing other necessary equipment. (Special Wildlife Account-State)
9. **Wind Power Guidelines** - Funding is provided to update the state's wind power guidelines by reviewing wind power facility permits and making sure that new sites are appropriately sited, which will help reduce impacts to birds.
10. **Damage to Livestock** - Funding is provided to implement ESHB 1147, which would have expanded the Wildlife Damage Crop Compensation Program to include damage done to livestock by cougars, wolves, and bears. Of the amount provided, \$100,000 is for damage claims. The Governor vetoed this appropriation because the bill did not pass. See Governor Veto item below.
11. **Ballast Water Management Program** - Improperly exchanged ballast water may introduce new invasive species into Puget Sound and ocean waters. Funding is provided to implement Chapter 350, Laws of 2007, Partial Veto (E2SSB 5923), which will continue the Ballast Water Management Program in Puget Sound and will allow the agency to expand the program to include the Columbia River and coastal ports, as well as provide ballast discharge monitoring data and evaluate possible standards for the discharge of exchanged ballast water.
12. **Essential Hatchery Facility Maint** - Funding is provided for the maintenance of hatchery buildings, rearing structures, fish loss prevention alarm systems, and electrical and plumbing systems.

Department of Fish and Wildlife

13. **Hatchery Reform** - One-time funding is provided to implement two priority tasks identified by the Hatchery Scientific Review Group: (1) \$350,000 to mark the hatchery production of Chinook in Hood Canal and the Washington coast to provide selective fishing opportunities and implement improved brood stock management; and (2) \$141,000 to implement improved brood stock management for the Wallace River and Soos Creek Chinook programs. Improved brood stock management is essential to ensure that hatchery-origin adults returning to natural spawning areas provide a net benefit, not a loss, to naturally-spawning populations.
14. **Salmon Abundance & Productivity** - Funding is provided to monitor smolt out-migration and adult escapement within the same population. The activities funded provide annual estimates of juvenile abundance and productivity of federally-listed salmon and steelhead populations. Data from these activities are used to evaluate de-listing criteria developed by National Oceanic and Atmospheric Administration fisheries.
15. **Keep Hatcheries Open** - Additional funding is provided for hatchery operation costs, including power and fish food. Federal funding for mitigation hatcheries managed by the Department is below the level to meet current operating costs at Kalama Falls, North Toutle, Skamania, Washougal, Elochoman, and Ringold Springs.
16. **Marine Resource Committees** - Funding is provided to implement Chapter 344, Laws of 2007 (SHB 2049). The bill creates a mechanism for certain counties to establish a Marine Resource Committee to address the needs of the marine ecosystem local to that county and designates the Puget Sound Action Team as the coordinating entity for all Marine Resource Committees located on Puget Sound and WDFW as the coordinating entity for all Marine Resource Committees created by a coastal county.
17. **Shellfish** - Funding is provided for the implementation of Chapter 216, Laws of 2007 (2SHB 2220). The Department will develop and maintain an electronic database for aquatic farmer registrations.
18. **Hood Canal Study** - One-time funding is provided for a study of introducing oxygen to the waters of Hood Canal. The study shall propose a location, in a small marine area where a large number of bottom-dwelling fish species exist, and analysis of the impact of injected dissolved oxygen on aquatic life. The Department shall report on the results of the study and recommend whether to proceed with a project to inject oxygen into Hood Canal.
19. **Coastal Dungeness Crab** - One-time funding is provided for the Department to develop a Dungeness crab coastal fishery buy-back program with the goals of maximizing the sustainability of the crab resource and the fleet. The program must provide for the purchase and permanent retirement of Dungeness crab-coastal fishery licenses, pursuant to Chapter 479, Laws of 2007 (SSB 5447).
20. **Engineering Program Backfill** - One-time funding is provided in FY 2008 to replace Wildlife Account funds for the Engineering Program. By December 1, 2008, the Department shall provide a permit fee schedule for the Hydraulic Project Approval Program to the Office of Financial Management and the appropriate committees of the Legislature. (General Fund-State, Wildlife Account-State)
21. **Forest Fire Protection** - Chapter 110, Laws of 2007 (SSB 5463), increases the rate of the forest fire protection assessment. The assessment increases will help stabilize the Forest Fire Protection Assessment Account administered by DNR by ensuring that expected revenues can meet the predicted fire protection expenses. Funding is provided to reflect WDFW's net increase in landowner assessments.
22. **Forest Health** - Chapter 480, Laws of 2007 (SSB 6141), creates a three-tiered system to address forest health issues. Funding is provided for the Department to provide the Technical Advisory Committee on Forest Health technical information and assistance, as well as respond to Forest Health Hazard Orders issued by DNR to address conditions on agency-owned forest lands.
23. **Grizzly Bear EIS** - One-time funding is provided for the Department to assist in the development of a federal environmental impact statement (EIS) for grizzly bear recovery in the North Cascades. If the federal government does not develop a federal EIS, then the funding shall lapse.
24. **HPA Permit Program Backfill** - One-time funding is provided in FY 2008 to replace Wildlife Account funds for the Hydraulic Project Approval (HPA) Permit Program. The Department is directed to develop a permit fee schedule for the HPA Program to make the program self-supporting. Fees may be based on factors relating to the complexity of the permit issuance and must be deposited into the Wildlife Account. The Department will provide a permit fee schedule no later than December 1, 2008.
25. **Grizzly Bear Outreach Project** - One-time funding is provided to a community-based organization to disseminate information about grizzly bears in the North Cascades.
26. **Aquatic Invasive Species** - Ongoing funding (\$204,000) is provided to implement Chapter 350, Laws of 2007, Partial Veto (E2SSB 5923). (Aquatic Invasive Species Enforcement Account-State)
27. **Mid-Columbia Habitat Conserv Plan** - One time funding is provided for the Department to participate in the mid-Columbia Habitat Conservation Plan, Hatchery Technical Committee, and the Priest Rapids Salmon and Steelhead Agreement Hatchery Technical Committee.
28. **Public Lands Management** - Funding is provided to allow the Department to participate on the habitat and recreation lands coordinating group created by Chapter 247, Laws of 2007 (SSB 5236).

Department of Fish and Wildlife

29. **Puget Sound Partnership** - Funding is provided to implement Chapter 341, Laws of 2007 (ESSB 5372). The bill creates the Puget Sound Partnership, a new state agency, to cleanup and restore the environmental health of Puget Sound by the year 2020 and creates four organizational entities within the Puget Sound Partnership. The Puget Sound Partnership will create an action agenda to achieve cleanup and restoration goals, assist the science panel, develop and implement the science program, and encourage collaboration among watershed groups in developing and implementing the action agenda.
30. **Wildlife Rehabilitation** - Chapter 246, Laws of 2007 (2SSB 5188), creates an additional charge of \$2.00 for the purchase of personalized license plates by automobile owners for deposit into the newly-created Wildlife Rehabilitation Account. Revenues from this account will be made available to licensed wildlife rehabilitator centers in Washington to care for and treat injured, diseased, oiled, or abandoned wildlife. Funding is provided for the Department to establish a wildlife rehabilitation program and to contract for wildlife response and rehabilitation services in each of the Department's six administrative regions. (Wildlife Rehabilitation Account-State)
31. **Cooperative Grazing** - The Department has a pilot grazing program that was established by a Memorandum of Understanding with the Washington Cattlemen's Association. The purpose of the pilot program is to demonstrate how carefully controlled grazing techniques can be utilized on WDFW lands to maintain and enhance desirable habitat conditions for wildlife while sustaining working agricultural landscapes. One-time funding is provided to collect habitat, vegetation, and wildlife utilization information and to develop grazing and monitoring plans for these sites.
32. **WL Disease Detection & Response** - Recent public health concerns related to wildlife (WL) diseases, such as avian influenza, have increased the Department's involvement in disease surveillance and response planning. Funding is provided for the Department to acquire veterinary services to monitor and respond to public safety hazards related to wildlife diseases.
33. **Personalized License Plate Program** - The 2005 Legislature approved five new wildlife background license plates including the bald eagle, orca, bear, deer, and elk. Due to higher-than-anticipated sales, the Department has collected revenue beyond original projections. Increased expenditure authority will allow the Department to spend the additional revenue on species management activities for which the plates were designed. (State Wildlife Account-State)
34. **Wooten Wildlife Area Restoration** - In August 2005, the School wildfire burned 14,000 acres of the Wooten Wildlife Area, killing the majority of trees in the area. To address safety concerns and generate restoration funds to respond to the habitat losses, the Department salvage-logged approximately 2,500 acres. The Department is given expenditure authority for both the federal and state revenue generated from the Wooten salvage timber sale. This revenue will complete habitat restoration activities and address wildlife area stewardship needs. Funds will also be used to conduct thinning activities to protect and restore habitat for fish and wildlife. (Wildlife Account-State, Wildlife Account-Federal)
35. **Governor Veto** - The Governor vetoed Section 307(24) of Chapter 522, Laws of 2007, Partial Veto (SHB 1128). Section 307(24) funded ESHB 1147, which did not pass the Legislature. See the Damage to Livestock item above.
36. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
37. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
38. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
39. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
40. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
41. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
42. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)
43. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

Department of Fish and Wildlife

44. **WPEA Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association (WPEA). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
45. **Coalition Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the state employee Coalition. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
46. **Pension Adjustments** - Washington Department of Fish and Wildlife (WDFW) officers have been authorized to become members of the Law Enforcement Officers and Fire Fighters (LEOFF) Retirement Plan 2 since 2002. To cover the employer contributions for this plan, the Department is currently diverting funds that could be used to retain two fish and wildlife officers, thereby reducing uniform presence and officer time in the field. Necessary funding is provided for the employer contribution share of the LEOFF 2 retirement system.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Natural Resources

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	97,244	251,796	349,040
2007 Supplemental *	35,231	12,222	47,453
Total 2005-07 Biennium	132,475	264,018	396,493
2007-09 Maintenance Level	89,239	247,090	336,329
Policy Changes - Non-Comp			
1. Agricultural College Trust Account	284	0	284
2. Fund Split for Correction Camps	1,100	-1,100	0
3. Off-Road Vehicle Account	0	31	31
4. Aquatic Endangered Species Act	0	490	490
5. Derelict Vessel Removal Program	0	2,500	2,500
6. Eelgrass Monitoring Equipment	0	68	68
7. Aquatic Restoration Land Management	0	152	152
8. Spartina Eradication Program	0	112	112
9. Puget Sound Partnership	0	249	249
10. Natural Heritage Program	600	0	600
11. RTA System Operating Costs	0	82	82
12. Tsunami Evacuation Route Evaluation	309	0	309
13. WA Conservation Corps Benefits	30	0	30
14. Shellfish	0	48	48
15. Sustainable Public Access	0	1,232	1,232
16. Forest Practices Federal Backfill	0	4,000	4,000
17. Small Forest Landowner Services	1,900	0	1,900
18. FP Board Wildlife Assessment	397	0	397
19. Aviation Airworthiness Directive	400	900	1,300
20. Wildfire Prevention and Protection	80	0	80
21. Fire Safety Qualification Training	560	560	1,120
22. Forest Fire Protection	0	1,362	1,362
23. Cost-Reimbursement Agreements	0	150	150
24. Lake Washington Dry Dock Removal	1,000	0	1,000
25. Forest Health	1,273	0	1,273
26. Public Lands Management	84	0	84
27. Sustainable Harvest Implementation	0	16,300	16,300
28. Surface Mining Reclamation	0	44	44
29. Stemilt Partnership	50	0	50
30. UW Study on Eastside Forest Health	250	250	500
Policy -- Non-Comp Total	8,317	27,430	35,747
Policy Changes - Comp			
31. Revise Pension Gain-Sharing	-80	-195	-275
32. Nonrepresented Staff Health Benefit	66	167	233
33. Nonrepresented Salary Increase	414	1,023	1,437
34. Nonrepresented Salary Survey	20	98	118
35. Nonrepresented Class Consolidation	14	36	50
36. Nonrepresented Additional Step	38	111	149
37. Retain FY 2007 Pay Increase (1.6%)	175	430	605
38. WFSE Collective Bargaining	2,109	4,429	6,538
39. WPEA Collective Bargaining	1,711	4,983	6,694
Policy -- Comp Total	4,467	11,082	15,549
Total 2007-09 Biennium	102,023	285,602	387,625
Fiscal Year 2008 Total	49,845	140,021	189,866
Fiscal Year 2009 Total	52,178	145,581	197,759

Department of Natural Resources

Comments:

1. **Agricultural College Trust Account** - The Agricultural College Trust Account was created in 1999 to be used for management costs associated with silvicultural work, setting up timber sales, and administration of the agency. The account's sole source of revenue is deposits from the state general fund. Since FY 2002, the appropriations to the account have increased \$248,000 per biennium, but funding from the general fund has not increased. The Department of Natural Resource's (DNR's) General Fund-State appropriation is increased on an ongoing basis in order to deposit an additional \$284,000 into the Agricultural College Trust Account beginning with the 2007-09 biennium.
2. **Fund Split for Correction Camps** - A portion of the funding for inmate crews is shifted from the Forest Fire Protection Assessment Account (FFPA) to the state general fund. This shift will fund the program equally from the FFPA and from the general fund. (General Fund-State, Forest Fire Protection Assessment Account-Non-Appropriated)
3. **Off-Road Vehicle Account** - Funding is increased to match revenues forecasted for the Off-Road Vehicle Account. The Department will use these additional funds to enhance management and maintenance of off-road vehicle sites and trails. (Off-Road Vehicle Account-State)
4. **Aquatic Endangered Species Act** - One-time funding and staffing are provided to complete development of a habitat conservation plan to bring state-owned aquatic lands managed by the Department into compliance with the federal Endangered Species Act. (Aquatic Lands Enhancement Account-State)
5. **Derelict Vessel Removal Program** - The Derelict Vessel Removal program provides funding and expertise to assist authorized ports and local governments in the removal and disposal of abandoned vessels. Expenditure authority is increased by \$500,000, on a one-time basis, to utilize the excess fund balance in the Derelict Vessel Removal Account. The one-time appropriation of \$2.0 million will be used to implement Chapter 342, Laws of 2007 (E2SSB 6044), which will remove derelict and abandoned vessels that pose a public nuisance or safety hazard.
6. **Eelgrass Monitoring Equipment** - One-time funding is provided to acquire site-specific monitoring equipment that allows the Department to assess eelgrass loss in Hood Canal and Wescott Bay adjacent to San Juan Island. The monitoring and data collection activities support: examination of causes of change in eelgrass condition; documenting a cause and effect link; and future management actions targeting specific stressors. (Aquatic Lands Enhancement Account-State)
7. **Aquatic Restoration Land Management** - A combination of one-time (\$7,600) and ongoing funding (\$145,200) and staffing is provided to expand the Department's efforts to develop and manage conservation and restoration projects on state-owned lands in eastern and southwest Washington. This effort was initiated during the 2003-05 biennium. These projects focus on increasing public access to state-owned aquatic lands, restoring habitat, and improving water quality. During the 2007-09 biennium, emphasis will be placed on coordinating creosote removal projects. (Aquatic Lands Enhancement Account-State)
8. **Spartina Eradication Program** - Spartina is an invasive aquatic plant that forces out native animals and plants. Additional ongoing funding is provided to increase follow-up treatments in areas of sparse Spartina growth, ensuring eradication or continued control through such measures as herbicide application and mechanical crushing of plant rhizomes. Increasing the resources dedicated to this activity will enable the Department to continue treatment and possibly eradicate spartina on state-owned aquatic lands located in areas such as Willapa Bay and Grays Harbor. (Aquatic Lands Enhancement Account-State)
9. **Puget Sound Partnership** - Funding is provided to implement Chapter 341, Laws of 2007 (ESSB 5372). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020. The Puget Sound Partnership will create an action agenda to achieve cleanup and restoration goals. (Aquatic Lands Enhancement Account-State)
10. **Natural Heritage Program** - Ongoing funding is provided for staff support for the Washington Natural Heritage Program to integrate, analyze, and provide bird area information and for state designations and mapping support, among other activities.
11. **RTA System Operating Costs** - The Department received funding in the 2003-05 and 2005-07 biennia to replace aging revenue management, timber sales contract, and asset performance computer systems with a new Revenue, Timber, and Asset (RTA) Management System. This system became operational in 2006. Ongoing funding is provided for the costs associated with operating the RTA system. (General Fund-State, Forest Development Account-State, Resource Management Cost Account-State, various other funds)
12. **Tsunami Evacuation Route Evaluation** - The Department has prepared and printed tsunami evacuation maps for most of Washington's coastal communities. However, the routes have not been evaluated for geologic hazards such as landslides, soil liquefaction, and rockfalls that would likely result from a Cascadia subduction zone earthquake, effectively rendering some portions of the identified routes impassable. Funding and staff are provided to assess geologic hazards along evacuation routes, identify new or alternate routes, and reprint the evacuation maps for seven coastal communities.
13. **WA Conservation Corps Benefits** - Funding is provided for Washington Conservation Corps benefits.
14. **Shellfish** - Funding is provided to implement Chapter 216, Laws of 2007 (2SHB 2220). The bill directs the Sea Grant Program at the University of Washington to review existing

Department of Natural Resources

- research on the potential effects of geoduck aquaculture on the environment, forms the Shellfish Aquaculture Regulatory Committee, and directs the Department of Ecology to develop, by rule, guidelines for the appropriate siting and operation of geoduck aquaculture operations that are to be included in any master program.
15. **Sustainable Public Access** - Funding is provided to maintain trails, educate the public on use of trust lands for recreation, and install signs to separate off-road vehicle use from other uses. (General Fund-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)
 16. **Forest Practices Federal Backfill** - Chapter 300, Laws of 2006 (SSB 6874), created the Forest and Fish Support Account to continue implementation of the Forest and Fish Report after federal funding ends. Ongoing funding and staffing is provided for adaptive management research and monitoring and tribal and state and local government participation in the program. This research and monitoring provides the Forest Practices Board with science-based feedback on whether the forest practices rules and guidance for aquatic resources are achieving resource protection goals and objectives. (Forest and Fish Support Account-State)
 17. **Small Forest Landowner Services** - Small family forest landowners must comply with the same forest practices rules developed for industrial forest landowners. The resulting regulatory uncertainty makes it difficult for small forest managers to continue investing in their lands and causes many to consider development, rather than maintaining their holdings as forest lands. A combination of one-time and ongoing funding and staff are provided for a rule-based process to develop 15-year permits for small forest landowners (\$2,020,000, of which \$439,000 is one-time), participation grants for involvement of small forest landowners in the Forest and Fish Cooperative Monitoring (\$171,000), and GIS Data Stewardship, data gathering and storage (\$400,000).
 18. **FP Board Wildlife Assessment** - One-time funding will be used to continue a three-year collaborative, upland-wildlife assessment begun by the Forest Practices (FP) Program during FY 2006. The purpose of the assessment is to determine how well privately-owned lands, in combination with other land ownerships, contribute to wildlife habitat. It will also determine how commercial forests, forest lands on the urban fringe, and small privately-owned forest lands that are managed according to Washington's Forest and Fish prescriptions function as wildlife habitat. Although the Department is evaluating the effectiveness of the Forest and Fish rules, little overall assessment of the rules' impacts on upland wildlife has been completed. The results of this assessment will be used for future changes to forest practice rules necessary to protect wildlife.
 19. **Aviation Airworthiness Directive** - The Federal Aviation Administration (FAA) issued an airworthiness directive in 2006 requiring engine modifications to the Department's helicopters used primarily to fight fires. One-time funding is provided to retrofit Department helicopters, including the spare engine, in order to meet this new FAA requirement. (General Fund-State, Forest Fire Protection Assessment Account-Non-Appropriated)
 20. **Wildfire Prevention and Protection** - One-time funding is provided for the Department to convene and staff a work group to study issues related to wildfire prevention and protection. The work group shall issue a report of findings and recommendations by August 1, 2008.
 21. **Fire Safety Qualification Training** - The Department is facing a future shortage of personnel qualified to serve in critical firefighting roles, including initial attack and incident command functions. Funding is provided to double the number of participants completing key firefighting courses. (General Fund-State, Forest Fire Protection Assessment-Non-Appropriated)
 22. **Forest Fire Protection** - Chapter 110, Laws of 2007 (SSB 5463), increases the forest fire protection assessment rate. The Department's appropriation authority for the Forest Fire Protection Account is increased consistent with the assessment increases. Funding is also provided to reflect the Department's net increase in landowner assessments. (Forest Fire Assessment Account-Non Appropriated, Forest Development Account-State, Resource Management Cost Account-State)
 23. **Cost-Reimbursement Agreements** - Appropriation authority is provided to implement Chapter 188, Laws of 2007 (SSB 5445). (General Fund-Private/Local)
 24. **Lake Washington Dry Dock Removal** - One time funding is provided for removal of a large floating dry dock off Lake Washington near the Port Quendall site in north Renton.
 25. **Forest Health** - Chapter 480, Laws of 2007 (SSB 6141), creates a three-tiered system to address forest health issues. Funding is provided for the Department to take a lead role in developing and administering a comprehensive forest health program for the state.
 26. **Public Lands Management** - Funding is provided to allow the Department to participate on the habitat and recreation lands coordinating group created by Chapter 247, Laws of 2007 (SSB 5236).
 27. **Sustainable Harvest Implementation** - Expenditure authority and staffing are increased on an ongoing basis to expand silvicultural activities on state lands in pursuit of the 2004 sustainable harvest plan's conservation, ecological, and forest structure goals. (Resource Management Cost Account-State)
 28. **Surface Mining Reclamation** - Chapter 192, Laws of 2007 (SSB 5972), authorizes DNR to issue a notice of correction to a surface mining reclamation permit holder or non-permit holder who violates the Department rules. The Department may also issue an order to rectify deficiencies, issue orders to stop all surface mining to any permit holder or person who conducts surface mining activities without a permit, or suspend a

Department of Natural Resources

reclamation permit whenever a permit holder or surface miner is out of compliance with a final Department order. Funding is provided for the Department to increase focus on enforcement options as outlined in the bill. (Resource Management Cost Account-State, Surface Mining Reclamation Account-State)

29. **Stemilt Partnership** - One-time funding is provided for Chelan County as chair of the Stemilt Partnership to address land ownership and management concerns in the Stemilt and Squilchuck basins of Chelan County. Up to \$10,000 is allocated for the Department of Fish and Wildlife to perform technical studies, baseline assessments, environmental reviews, due diligence, and other real estate evaluations.
30. **UW Study on Eastside Forest Health** - One-time funding is provided to extend the 2005-07 biennium contract with the University of Washington (UW) College of Forestry Resources for additional research and technical assistance on the future of Washington forests.
31. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
32. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
33. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
34. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
35. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
36. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
37. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)
38. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
39. **WPEA Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association (WPEA). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

* Please see the 2007 Supplemental Operating Budget Section for additional information.

Department of Agriculture

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	26,261	81,725	107,986
2007 Supplemental *	500	0	500
Total 2005-07 Biennium	26,761	81,725	108,486
2007-09 Maintenance Level	23,555	87,062	110,617
Policy Changes - Non-Comp			
1. Future of Farming Evaluation	450	0	450
2. Pesticide Notification Project	150	0	150
3. Animal Health Enforcement/Response	1,121	0	1,121
4. Administrative/Operational Capacity	950	0	950
5. Livestock Nutrient Mgmt Fund Shift	138	-188	-50
6. Weed Control	500	0	500
7. Pesticide Technical Assistance	550	0	550
8. NASDA Conference	25	0	25
9. Agricultural Worker Safety	500	0	500
10. Biofuels Quality Assurance	0	500	500
11. Christmas Tree Growers	0	66	66
12. Puget Sound Partnership	150	0	150
13. Sugar Beet as Biofuel	125	0	125
Policy -- Non-Comp Total	4,659	378	5,037
Policy Changes - Comp			
14. Revise Pension Gain-Sharing	-26	-86	-112
15. Nonrepresented Staff Health Benefit	56	172	228
16. Nonrepresented Salary Increase	333	885	1,218
17. Nonrepresented Salary Survey	93	254	347
18. Nonrepresented Class Consolidation	8	21	29
19. Nonrepresented Additional Step	98	305	403
20. Nonrepresented Shift Differential	0	3	3
21. Retain FY 2007 Pay Increase (1.6%)	140	373	513
22. WFSE Collective Bargaining	130	2,037	2,167
23. WPEA Collective Bargaining	399	440	839
Policy -- Comp Total	1,231	4,404	5,635
Total 2007-09 Biennium	29,445	91,844	121,289
Fiscal Year 2008 Total	14,675	44,974	59,649
Fiscal Year 2009 Total	14,770	46,870	61,640

Comments:

1. **Future of Farming Evaluation** - One-time funding is provided to evaluate the strengths, weaknesses, opportunities, and threats facing agriculture in Washington and to develop a strategy to keep farms profitable and productive and the state's agriculture sector competitive. The development of the strategy will be conducted with the assistance of a stakeholder advisory group.
2. **Pesticide Notification Project** - The Department's pesticide notification project will investigate whether a voluntary notification program would be significant in reducing the risks of pesticide exposure from agricultural applications near schools, hospitals, nursing homes, and licensed day care facilities. The Department estimates that there are 200 sensitive facilities near farms and fruit orchards that would be affected.
3. **Animal Health Enforcement/Response** - Funding is provided to establish a Surveillance and Investigation Program to improve compliance with state animal health laws. The Department will conduct surveillance of interstate and intrastate movement of licensed public livestock, oversee movement of Canadian feeder cattle into Washington, coordinate disease testing, and issue and release hold and quarantine orders.
4. **Administrative/Operational Capacity** - An independent agency assessment concluded the Department lacks capacity to provide reasonable oversight of agency resources and programs. Funding is provided for oversight of the Department's human resources, finance, and information technology activities. The Department will implement at-risk management practices, address increased workload in payroll and human resources, address programmatic and fiscal practices, and oversee contracts and agreements.

Department of Agriculture

5. **Livestock Nutrient Mgmt Fund Shift** - The Livestock Nutrient Management Program was transferred from the Department of Ecology (DOE) to the Department of Agriculture (AGR) in 2003. The program is funded from both the Water Quality Permit Account and the Water Quality Account. Funding is shifted from the Water Quality Permit Account to the Water Quality Account to reflect lower fee revenues in the Permit Account. The program's overall funding is also reduced by \$50,000 to reflect expenditures made by DOE, rather than AGR, from the Water Quality Permit Account. (Water Quality Permit Account-State, Water Quality Account-State)
6. **Weed Control** - Funding is provided for noxious weed control, including Japanese knotweed, in counties with weed boards.
7. **Pesticide Technical Assistance** - Funding is provided to the Washington Tree Fruit Research Commission for the development and implementation of a pest management transition program to reduce the use by the tree fruit industry of certain organophosphate insecticides.
8. **NASDA Conference** - One-time funding is provided for Department costs associated with hosting the National Association of State Departments of Agriculture (NASDA) Conference to be held in Seattle on September 21-26, 2007.
9. **Agricultural Worker Safety** - One-time funding is provided, less Department costs for administration, to the Opportunities Industrialization Center (OIC), a nonprofit organization. The OIC will provide agricultural workers training in necessary farm skills and English as a second language.
10. **Biofuels Quality Assurance** - One-time funding is provided to inspect production, distribution, and retail facilities that make, transport, or sell biofuels. In 2006, Chapter 338, Laws of 2006 (ESSB 6508), was enacted that expanded the Motor Fuel Quality Program's scope to include biodiesel, biodiesel blends, and ethanol blends. Funding, however, was not provided for the cost of sampling and testing biofuels. To ensure full implementation of the legislation, the Department has begun adopting standards for biofuels. (Energy Freedom Account-State)
11. **Christmas Tree Growers** - Funding is provided for the Department to adopt rules for the inspection and/or certification of Christmas trees, pursuant to Chapter 335, Laws of 2007 (ESB 5401). The bill also establishes that the Department may adopt rules to establish fees for Christmas tree grower licenses, inspections, and methods of fee collections. It also establishes an advisory committee to advise the Department's Director on matters concerning Christmas trees. (Agricultural Local Account-Non-Appropriated)
12. **Puget Sound Partnership** - Funding is provided to implement Chapter 341, Laws of 2007 (ESSB 5372). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020. The bill also creates four organizational entities within the Puget Sound Partnership (Partnership). Ongoing funding is provided for the Department to work with the Partnership to support, gauge, and foster collaboration among agricultural communities in developing and implementing the Action Agenda.
13. **Sugar Beet as Biofuel** - One-time funding is provided for a study to evaluate the use of sugar beets for the production of biofuels.
14. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
15. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
16. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
17. **Nonrepresented Salary Survey** - Funding is provided for state employees who lag most severely behind market rates in the 2006 Department of Personnel salary survey. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
18. **Nonrepresented Class Consolidation** - Funding is provided for nonrepresented state employees' increases in specific job classes corresponding to those provided in collective bargaining agreements negotiated by the Governor. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
19. **Nonrepresented Additional Step** - Funding is provided for an approximate additional 2.5 percent step L on the salary grid for nonrepresented state employees who have been at Step K for at least one year. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.
20. **Nonrepresented Shift Differential** - Funding is provided for an increase of \$0.10 an hour in FY 2008 and an additional \$0.05 an hour in FY 2009, applicable only to those state employees not covered by a bargaining unit and working in eligible shifts.
21. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)
22. **WFSE Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining

Department of Agriculture

agreement negotiated with the Washington Federation of State Employees (WFSE). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

23. **WPEA Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Washington Public Employees' Association (WPEA). More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

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 2007 Supplemental Operating Budget Section for additional information.

Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	0	2,007	2,007
2007-09 Maintenance Level	0	1,905	1,905
Policy Changes - Non-Comp			
1. Staff Reduction	0	-120	-120
Policy -- Non-Comp Total	0	-120	-120
Policy Changes - Comp			
2. Revise Pension Gain-Sharing	0	-2	-2
3. Nonrepresented Staff Health Benefit	0	6	6
4. Nonrepresented Salary Increase	0	35	35
5. Retain FY 2007 Pay Increase (1.6%)	0	16	16
Policy -- Comp Total	0	55	55
Total 2007-09 Biennium	0	1,840	1,840
Fiscal Year 2008 Total	0	904	904
Fiscal Year 2009 Total	0	936	936

Comments:

1. **Staff Reduction** - The Pollution Liability Insurance Program's director retired during the 2005-07 biennium. Task reassignments among remaining staff during FY 2006 have proven to be sustainable, allowing the agency to permanently eliminate one full-time staff position. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Non-Appropriated)

2. **Revise Pension Gain-Sharing** - Funding is provided for employer contribution rate changes associated with revising gain-sharing benefits. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

3. **Nonrepresented Staff Health Benefit** - Funding is provided to increase employer funding rates for nonrepresented employee health benefits sufficiently so that employer payments defray 88 percent of the cost of health insurance premiums. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

4. **Nonrepresented Salary Increase** - Funding is provided for salary adjustments of 3.2 percent on September 1, 2007, and 2.0 percent on September 1, 2008, for nonrepresented state employees. More detailed information about this item is provided in the highlights for Special Appropriations on page 359.

5. **Retain FY 2007 Pay Increase (1.6%)** - Funding is provided to continue the 1.6 percent increase that took effect September 1, 2006. (General Fund-State, various other funds)

Puget Sound Partnership

(Dollars in Thousands)

	NGF-S	Other	Total
2005-07 Expenditure Authority	0	0	0
2007-09 Maintenance Level	0	0	0
Policy Changes - Non-Comp			
1. Low-Impact Development	500	0	500
2. Citizen Partnership	2,000	2,500	4,500
3. Tunicate Invasive Species Eradicati	0	500	500
4. Puget Sound Partnership	5,417	1,155	6,572
Policy -- Non-Comp Total	7,917	4,155	12,072
Total 2007-09 Biennium	7,917	4,155	12,072
Fiscal Year 2008 Total	3,958	2,077	6,035
Fiscal Year 2009 Total	3,959	2,078	6,037

Comments:

1. **Low-Impact Development** - Low-impact development (LID) techniques represent a new set of tools and practices that can significantly reduce stormwater pollution. Direct technical assistance will be provided for up to 24 cities and counties in Puget Sound to help revise their regulations and development standards to allow for and encourage low-impact development. This will result in more projects being constructed that use LID practices, improved management of stormwater, and ultimately, increased protection for Puget Sound. (Water Quality Account-State)
2. **Citizen Partnership** - Surveys have shown that most citizens do not have a good understanding of the environmental problems facing Puget Sound. This citizen engagement effort will use multiple educational approaches to build citizen awareness about Puget Sound's environmental problems through hands-on activities and volunteer initiatives that will inspire and engage citizens to take action to solve those problems. (General Fund-Private/Local, Water Quality Account-State)
3. **Tunicate Invasive Species Eradicati** - Tunicates are an invasive aquatic species of different varieties that attach themselves to the bottom of recreational boats and marina docks and spread on the surface of aquatic lands affecting geoduck and other aquatic resources. Funding is provided for the Puget Sound Partnership and the Department of Fish and Wildlife to conduct tunicate surveys and for divers to implement methods of control and eradication. In addition, removal of tunicates will continue from marinas and recreational boat owners. A "Keep Your Boat Hull Clean" educational campaign will also be developed for recreational boaters. (Aquatic Lands Enhancement Account-State)
4. **Puget Sound Partnership** - Funding is provided to implement Chapter 341, Laws of 2007 (ESSB 5372). The bill creates the Puget Sound Partnership, a new state agency, to clean up and restore the environmental health of Puget Sound by the year 2020. The Puget Sound Partnership will create an action agenda to achieve clean-up and restoration goals. (General Fund-State, General Fund-Federal, Water Quality Account-State)