

# Natural Resources

## **Environmental Protection**

### Toxic Cleanup

Approximately \$7.4 million in state funds are provided for toxic abatement and cleanup by the Department of Ecology (DOE) including \$4.5 million for cleanup at sites that will be paid for by potentially liable parties and for pre-paid remediation technical assistance and oversight work of cleanup in collaboration with the City and Port of Tacoma and several oil companies. In addition, \$1.9 million is provided for costs associated with cleanup at the U.S. Department of Energy's Hanford Site.

### Standby Emergency Response Tug

A total of \$3.6 million in state funds is provided in fiscal year 2010 for a standby rescue tug stationed at Neah Bay to reduce the risk of a destructive oil spill. Beginning in fiscal year 2011, a permanent, industry-funded tug will be provided as a result of Chapter 11, Laws of 2009 (ESSB 5344), which was signed into law by the Governor on March 24, 2009.

### Climate Change

A total of \$1.3 million in state funds is provided for climate change initiatives. The sum of \$696,000 will be used for ongoing support of the emissions report program enacted in 2008, pursuant to Chapter 519, Laws of 2009, Partial Veto (E2SSB 5560); and \$612,000 from the state general fund will support development of a comprehensive and coordinated climate change adaptation strategy and establishment of state agency climate leadership goals.

### Savings

A total of \$6.0 million in savings is achieved in DOE by: reducing spending by \$2.0 million for public participation grants that support public involvement in monitoring the cleanup of contaminated sites and pollution prevention through waste reduction and elimination; and an additional \$4.0 million in state funds are transferred from the Waste Reduction and Recycling Account to the state general fund by reducing litter pick-up activities throughout the state.

## **Water Resources and Watershed Protection**

### Puget Sound Shorelines

Pursuant to a negotiated legal settlement in 2003, \$3.6 million in one-time funding is provided to DOE to support the update of local shoreline master programs for the protection of shoreline habitat and water quality that affect Puget Sound health.

### Water Discharge Fees

Pursuant to Chapter 249, Laws of 2009 (SHB 1413), DOE is authorized to increase, by three cents per month, the annual fee charged to municipalities for domestic wastewater facility permits and to raise all other permit fees by the fiscal growth factor during the 2009-11 biennium. Revenue is anticipated to be approximately \$3.2 million per biennium and will allow the Department to recover the costs of administering the National Pollution Discharge Elimination System as required by the federal Clean Water Act.

## Water Adjudication and Management

A total of \$878,000 from the state general fund is provided to DOE in order to begin the adjudication process of water rights in the Spokane area and for the ongoing management of groundwater exempt wells in Kittitas County.

### Savings

Approximately \$9.7 million in state general fund savings are achieved by reducing grants and technical assistance to local groups for watershed planning. DOE will prioritize the allocation of remaining funds to assist groups that are ready to implement their watershed plans. Additional savings are achieved by removing funding for a watershed data pilot project, a water adjudication feasibility study, and water resource-related data collection. A one-time reduction in funding for water rights processing will also produce savings and the remaining resources will be concentrated in watershed basins where the greatest impact can be realized.

## **State Parks**

### Continued Operation and Maintenance of State Parks

Chapter 512, Laws of 2009 (SHB 2339), facilitates a voluntary five dollar donation at the time of vehicle registration initial applications or renewals. Revenue from this program is estimated to be \$26.0 million for the 2009-11 biennium, which will allow state parks to remain open and will produce an additional \$1.7 million investment to address ongoing maintenance needs such as camp site improvements; dock and boat launch maintenance; fencing, signage, and trail improvements. Funds collected from this source will be used solely for the operation and maintenance of state parks.

### Savings

Approximately \$5.5 million in state general fund savings are achieved by closing one regional office, decreasing the subsidy of concession revenue, reducing funding for equipment replacement and maintenance, and the reduction of electricity usage and other expenditures associated with the seasonal closure of parks to be determined by the Commission.

## **Land and Species Management**

### Fish and Wildlife Management

Approximately \$10.0 million in new revenue to support the Washington Department of Fish and Wildlife (WDFW) is anticipated via Chapter 333, Laws of 2009, Partial Veto (SHB 1778), from various changes made to hunting and fishing regulations, including allowing recreational anglers to purchase a stamp for fishing with two poles and a 10 percent transaction fee increase for the 2009-11 biennium on all recreational licenses, permits, tags, stamps, or raffles.

This new revenue will backfill an anticipated shortfall in the State Wildlife Account. In addition, approximately \$1.2 million in state funds are provided to: enhance recreational shellfish opportunities; provide enhancements to permanent and temporary pheasant habitat in Grant, Franklin, and Adams Counties; and disseminate information about grizzly bears in the North Cascades.

### Hatcheries

WDFW is authorized to dispose of the following hatcheries, within the constraints of legally binding tribal agreements if sufficient new revenues are not identified to continue operations: McKernan, Colville, Omak, Bellingham, Arlington, and Mossyrock. Any proceeds from sales, leases, reversion, or transfer of ownership will be deposited in the State Wildlife Account.

The sum of \$294,000 in state funds are appropriated to WDFW to implement the Hatchery Scientific Review Group's (HSRG's) priority recommendations to improve the protection of wild salmon through modifications to hatchery programs, including the collection of wild fish stocks and the development of recovery indicators for salmon and steelhead populations.

Additionally, prior to developing 2011-13 biennial operating and capital budget requests, WDFW is directed to contract with HSRG to review them.

#### Land Management

A total of \$1.1 million in state funds are provided to the Department of Natural Resources (DNR) to expand silvicultural activities on state lands. This funding equalizes the harvest rate on agricultural lands with other school trusts and produces additional revenue for the school trusts. In addition, \$487,000 is provided to the Department of Agriculture (Ag) to eradicate spartina, an invasive aquatic weed, in Willapa Bay.

#### Savings

A total of \$22.7 million in state general fund savings are achieved through a variety of reductions as follows:

- \$10.2 million is saved by reducing DNR's forest practices technical assistance, Geology program staffing and studies, forest health implementation, access to natural resources areas and a reduction of funding provided to local governments via Ag to combat invasive weeds.
- \$6.7 million is saved in WDFW by reducing hunter and other outreach and educational programs, by reducing the collection of harvest and non-harvest related data, and by reducing the number of enforcement officers.
- \$3.7 million is decreased due to efficiencies anticipated in the DNR's preparedness and emergency fire suppression activities and by reducing the Department's Correctional Camps program.
- \$2.1 million is decreased in WDFW by reducing technical assistance, including policy development and negotiation, to improve opportunities for fish, wildlife, and habitat protection.

#### **General Reductions and Efficiencies**

Approximately \$28.3 million in additional state general fund savings are achieved by general administrative reductions and efficiencies, including:

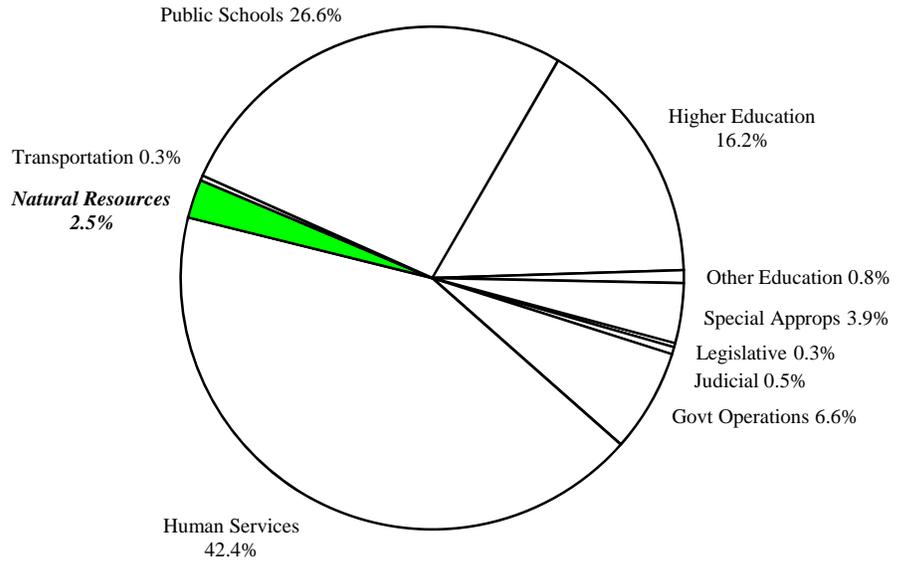
- Reducing funding for the Business Services Division at WDFW (\$3.8 million);
- Reducing the state general fund subsidization of fee-based programs in Ag (\$1.2 million);
- Reducing communication funding for the Puget Sound Partnership (PSP) (\$500,000);
- Transferring the Puget Sound Monitoring Consortium from DOE to PSP (\$400,000); and
- Reduced funding for Resource Conservation Districts and for lead entities involved in salmon recovery (\$340,000).

# 2009-11 Washington State Omnibus Operating Budget

## Total Budgeted Funds

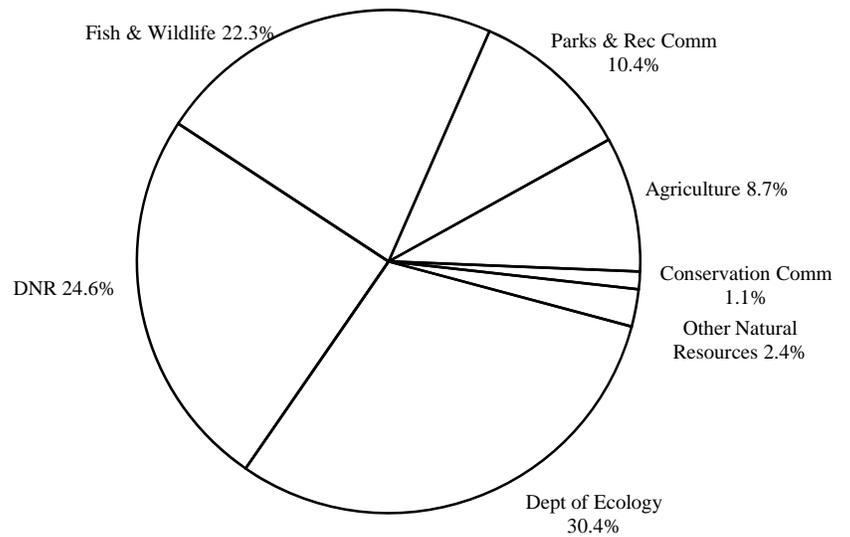
(Dollars in Thousands)

Legislative	160,456
Judicial	269,541
Governmental Operations	3,885,907
Human Services	24,874,866
<b>Natural Resources</b>	<b>1,463,500</b>
Transportation	192,771
Public Schools	15,649,042
Higher Education	9,491,726
Other Education	476,200
Special Appropriations	2,261,860
<b>Statewide Total</b>	<b>58,725,869</b>



## Washington State

Dept of Ecology	445,627
Dept of Natural Resources	360,354
Dept of Fish & Wildlife	326,765
Parks & Recreation Comm	151,981
Dept of Agriculture	126,975
Conservation Commission	16,578
Other Natural Resources	35,220
<b>Natural Resources</b>	<b>1,463,500</b>

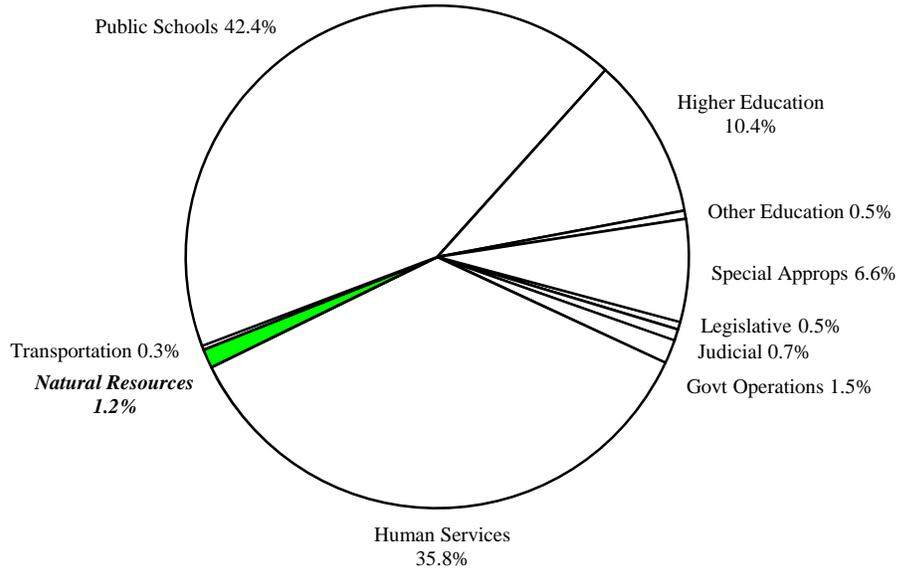


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## Natural Resources

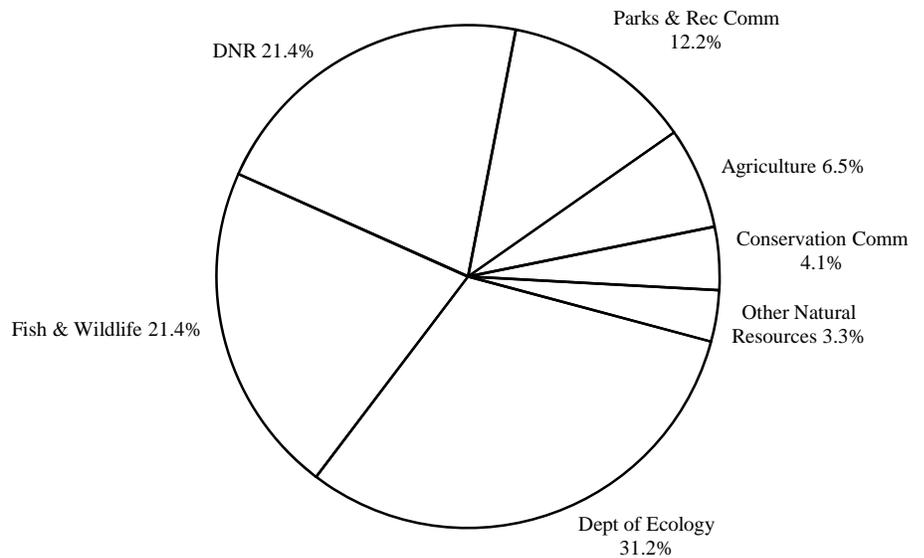
**2009-11 Washington State Omnibus Operating Budget**  
**Near General Fund-State**  
(Dollars in Thousands)

Legislative	156,095
Judicial	229,184
Governmental Operations	478,741
Human Services	11,250,814
<b>Natural Resources</b>	<b>379,918</b>
Transportation	85,214
Public Schools	13,311,962
Higher Education	3,262,624
Other Education	165,778
Special Appropriations	2,068,266
<b>Statewide Total</b>	<b>31,388,596</b>



**Washington State**

Dept of Ecology	118,356
Dept of Fish & Wildlife	81,173
Dept of Natural Resources	81,132
Parks & Recreation Comm	46,485
Dept of Agriculture	24,848
Conservation Commission	15,399
Other Natural Resources	12,525
<b>Natural Resources</b>	<b>379,918</b>



**Natural Resources**

## Columbia River Gorge Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Expenditure Authority</b>	<b>1,061</b>	<b>1,054</b>	<b>2,115</b>
2009 Supplemental *	-28	-28	-56
<b>Total 2007-09 Biennium</b>	<b>1,033</b>	<b>1,026</b>	<b>2,059</b>
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<b>2009-11 Maintenance Level</b>	<b>1,096</b>	<b>1,074</b>	<b>2,170</b>
<b>Policy Changes - Non-Comp</b>			
1. Land Use Planning	-80	-80	-160
2. Federal Funds Expenditure Authority	0	30	30
3. Administrative Reductions	-54	-54	-108
4. Governor-Directed Freeze	-62	-62	-124
<b>Policy -- Non-Comp Total</b>	<b>-196</b>	<b>-166</b>	<b>-362</b>
<b>Policy Changes - Comp</b>			
5. Employee Health Insurance	4	4	8
6. Actuarial Method Changes-State	-18	-18	-36
<b>Policy -- Comp Total</b>	<b>-14</b>	<b>-14</b>	<b>-28</b>
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<b>Total 2009-11 Biennium</b>	<b>886</b>	<b>894</b>	<b>1,780</b>
Fiscal Year 2010 Total	441	444	885
Fiscal Year 2011 Total	445	450	895

**Comments:**

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| <p>1. <b>Land Use Planning</b> - Savings are achieved by eliminating one land use planner position.</p> <p>2. <b>Federal Funds Expenditure Authority</b> - The Commission has established a partnership with the U.S. Forest Service to partially fund a geographic information services position. Historically, the Commission has waited for receipt of the grant prior to requesting an unanticipated receipt to gain expenditure authority. This item eliminates the need for an unanticipated receipt. (General Fund-Federal)</p> <p>3. <b>Administrative Reductions</b> - Agencies are directed to reduce general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.</p> <p>4. <b>Governor-Directed Freeze</b> - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.</p> <p>5. <b>Employee Health Insurance</b> - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)</p> | <p>6. <b>Actuarial Method Changes-State</b> - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)</p> <p>* Please see the 2009 Supplemental Operating Budget Section for additional information.</p> |
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## Department of Ecology

(Dollars in Thousands)

	NGF-S	Other	Total
2007-09 Expenditure Authority	133,540	338,518	472,058
2009 Supplemental *	-6,240	-7,879	-14,119
Total 2007-09 Biennium	127,300	330,639	457,939
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2009-11 Maintenance Level	132,766	326,639	459,405
Policy Changes - Non-Comp			
1. Reduce Water Resource Data Activity	-400	0	-400
2. Reduce Litter Pickup Activity	0	-4,000	-4,000
3. Red. Watershed Grants/Assist/Study	-6,167	0	-6,167
4. Drought Relief Funding (One-Time)	0	-390	-390
5. Reduce Water Rights Processing	-2,880	0	-2,880
6. Balance to Available Revenue	0	-5,720	-5,720
7. Transfer Monitoring from PSP	0	950	950
8. Water Quality Fed Funds Reduction	0	-360	-360
9. Funding Greenhouse Gas Reporting	0	696	696
10. Toxics Private/Local Exp Authority	0	3,000	3,000
11. Standby Emergency Response Tug	0	3,600	3,600
12. Accelerate Toxic Cleanups	0	811	811
13. Toxic Cleanup Pre-Payment Agreement	0	1,456	1,456
14. Hanford Tank Waste Litigation	0	1,287	1,287
15. Illegal Dam Compliance	391	0	391
16. Determine Spokane Area Water Rights	586	0	586
17. Kittitas County Groundwater Support	292	0	292
18. Treating Hanford Tank Waste Early	0	616	616
19. Reducing Toxic Smoke in Communities	0	240	240
20. Protect Puget Sound Shorelines	0	3,558	3,558
21. Oil Spill Account Shortfall	0	-1,928	-1,928
22. Drought Preparedness Acct Reduction	0	-118	-118
23. Flood Control Grants Assistance Pgm	0	-1,985	-1,985
24. Bisphenol A (BPA)	0	22	22
25. Public Participation Grant Reductn	0	-2,000	-2,000
26. Salmon Recovery Office	-24	0	-24
27. Water Discharge Fees	0	3,173	3,173
28. Maintenance of Water Rights System	0	116	116
29. Administration Reduction	-3,067	0	-3,067
30. Transfer Monitoring Consortium	-400	-400	-800
31. Climate Change Response	418	0	418
32. Solid Waste Handling Permits	0	63	63
33. Reducing Greenhouse Gas Emissions	0	862	862
34. Hazardous Waste Service Charges	0	462	462
35. Governor-Directed Freeze	-743	0	-743
36. Governor-Directed 1% Cut	-1,106	0	-1,106
37. Governor Veto	0	-884	-884
Policy -- Non-Comp Total	-13,100	3,127	-9,973
Policy Changes - Comp			
38. Employee Health Insurance	472	862	1,334
39. Actuarial Method Changes-State	-1,782	-3,357	-5,139
Policy -- Comp Total	-1,310	-2,495	-3,805
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Total 2009-11 Biennium	118,356	327,271	445,627
Fiscal Year 2010 Total	60,166	163,365	223,531
Fiscal Year 2011 Total	58,190	163,906	222,096

## Department of Ecology

### Comments:

1. **Reduce Water Resource Data Activity** - Funding and staff are reduced on an ongoing basis for water resource-related data collection, management, and sharing, both inside and outside the Department.
2. **Reduce Litter Pickup Activity** - The Waste Reduction, Recycling, and Litter Control Account funds litter prevention and pickup activity within the Department of Ecology (DOE). Funding for this activity is reduced on a one-time basis. The remaining funding will allow DOE to operate a scaled-back litter pickup program. (Waste Reduction, Recycling, and Litter Control Account-State)
3. **Red. Watershed Grants/Assist/Study** - In 1998, the Watershed Planning Act established a framework for state, local, and tribal governments to collaboratively create watershed plans that address water needs, reduce water pollution, and protect fish habitat. DOE supports watershed planning and implementation by providing staff support, technical and financial assistance to local groups, and by providing technical studies. Funding and staff are reduced on an ongoing basis for grants to local governments, technical assistance, and a groundwater study. Remaining funding will focus assistance on watershed groups that are ready to implement their watershed plans.
4. **Drought Relief Funding (One-Time)** - The State Emergency Water Projects Revolving Account supports drought relief activities at DOE and other agencies. The account was not used during the 2007-09 biennium; therefore, the residual fund balance is transferred into the state general fund. (State Emergency Water Projects Revolving Account-State)
5. **Reduce Water Rights Processing** - DOE is responsible for making decisions on applications for new water rights and requests for changes and transfers to existing water rights. Funding is reduced on a one-time basis for processing water rights decisions during the 2009-11 biennium. DOE will concentrate its remaining resources in those basins where they can make the greatest impact.
6. **Balance to Available Revenue** - Expenditure authority is reduced in selected dedicated accounts to match anticipated revenues. Water discharge regulation and assistance, waste reduction activities, well construction regulation, management of underground storage tanks, regulation of large stationary air pollution sources, and natural resource restoration will be impacted by these reductions. (Underground Storage Tank Account-State, Reclamation Account-State, various other accounts)
7. **Transfer Monitoring from PSP** - Ongoing funding is provided to implement a statewide watershed health monitoring system that includes monitoring of toxins, aquatic insects, and stream habitat. In FY 2011, the program transfers permanently to DOE from the Puget Sound Partnership (PSP). (State Toxics Control Account-State)
8. **Water Quality Fed Funds Reduction** - Federal expenditure authority is reduced on an ongoing basis to match an anticipated reduction in federal funding for administration of capital project loans for wastewater treatment facilities managed during the 2009-11 biennium. (Water Pollution Control Account-Federal)
9. **Funding Greenhouse Gas Reporting** - Legislation enacted in 2008 requires certain entities in Washington to begin reporting their greenhouse gas emissions to DOE in 2010 and authorizes the collection of fees to support the reporting program. Fee revenue will be collected starting in late 2010 and will be deposited into the Air Pollution Control Account. Ongoing expenditure authority is provided to spend the projected fee revenue in support of the new emissions reporting program. (Air Pollution Control Account-State)
10. **Toxics Private/Local Exp Authority** - Periodically, DOE is approached by liable parties and asked to contract for toxic-site cleanup actions at sites where there are multiple potentially liable parties (PLPs). These contracted services are fully paid for by the PLPs but require DOE to act as a contracting agent and to pass PLP payment money through to the contractor. Ongoing General Fund-Private/Local expenditure authority is provided to allow DOE to enter into and do work under PLP-funded agreements as such opportunities occur. (General Fund-Private Local)
11. **Standby Emergency Response Tug** - The standby rescue tug stationed at Neah Bay is a preventive measure that reduces the risk of a destructive oil spill. Since 1999, the tug has responded 40 times to ships losing power or steering or experiencing other problems. One-time funding is provided for a year-round, standby rescue tug for FY 2010. Beginning in FY 2011, a permanent, industry-funded tug will be provided at the entrance of the Strait of Juan de Fuca as a result of passage of Chapter 11, Laws of 2009 (ESSB 5344). (Local Toxics Control Account-State)
12. **Accelerate Toxic Cleanups** - DOE oversees cleanup at 34 facilities that treat, store, and dispose of hazardous wastes in Washington. All of these sites, the majority of which are near Puget Sound, have documented soil and groundwater contamination and potential or actual impact to surface waters. Funding is provided for two more staff positions and engineering consultant time to meet the 2020 deadline for completing Puget Sound restoration. An estimated 75 percent of these costs are recoverable from property owners. (State Toxics Control Account-State)
13. **Toxic Cleanup Pre-Payment Agreement** - The Model Toxics Control Act (MTCA) provides for pre-payment agreements whereby willing parties with toxic sites provide funding to DOE to get the toxic sites cleaned up. DOE is negotiating with the City and Port of Tacoma and several oil companies for pre-paid remediation technical assistance and oversight work. The agency expects more of this pre-payment type work to materialize during the 2009-11 biennium. DOE is provided

## Department of Ecology

one-time expenditure and FTE authority to negotiate and carry out these agreements, which will be paid for by the parties who request them. (State Toxics Control Account-State)

14. **Hanford Tank Waste Litigation** - The U.S. Department of Energy (USDOE) has missed significant Hanford cleanup milestones, the largest being startup of the Hanford Waste Treatment Plant, originally required to begin treatment operations in 2011. As a result, the state filed a federal lawsuit to compel USDOE to meet new cleanup deadlines. One-time funding is provided for legal services from the Attorney General's Office (AGO) and DOE staff resources needed to pursue litigation related to the cleanup at the Hanford Nuclear Reservation. (State Toxics Control Account-State)
15. **Illegal Dam Compliance** - DOE has identified 594 dams statewide that have been built illegally and that have not been permitted, reviewed for safety, nor inspected regularly. Ongoing funding and staff are provided to inspect unregulated dams and bring them into compliance with safety requirements.
16. **Determine Spokane Area Water Rights** - DOE is proposing an adjudication process to determine the validity and extent of water rights and claims in one of four Spokane watersheds. The state of Idaho is also proceeding with a large-scale general adjudication of the Spokane River and tributaries in Idaho. A Spokane area adjudication will provide the factual basis to support interstate negotiation or, if necessary, litigation regarding regional water resources. Ongoing funding and staff are provided for this multi-year effort. During the 2009-11 biennium, funding will be used to map and document water use and resources in support of the first phase of adjudication. One-time funding of \$100,000 is also provided for certified mailing of summons to affected parties.
17. **Kittitas County Groundwater Support** - In 2008, DOE signed an agreement with Kittitas County and implemented an emergency rule to temporarily manage groundwater exempt wells in the county. One-time funding and staff are provided for enforcement, metering compliance, State Environmental Policy Act review of land use applications, and hydrogeologic technical assistance needed to implement the rule and agreement. This package will complement the groundwater study initiated during the 2007-09 biennium and guide local and state actions related to the management of groundwater exempt wells.
18. **Treating Hanford Tank Waste Early** - DOE and AGO are negotiating with USDOE to address delays in the Hanford tank waste treatment plant. To mitigate the delays, a new facility, the interim pretreatment system, will be built to begin treatment of some tank waste in advance of final construction of the primary treatment facility. Ongoing funding and staff are provided for additional permitting and engineering work related to this facility. (State Toxics Control Account-State)
19. **Reducing Toxic Smoke in Communities** - The 2007 Legislature directed DOE to convene a work group to develop and recommend ways to reduce dangerous smoke from woodstoves and to reduce the risk of nonattainment due to recently lowered federal air quality standards. Among the work group's recommendations were updating the burning curtailment law and increasing public understanding of health hazards, burning restrictions, and proper use of wood stoves. Ongoing funding is provided to increase local outreach efforts to reduce public health risk in high smoke communities. (Woodstove Education and Enforcement Account-State)
20. **Protect Puget Sound Shorelines** - Pursuant to a negotiated legal settlement in 2003, DOE and local governments are in the process of updating local shoreline master programs. Current funding is insufficient to complete shoreline master program updates in time to meet statutory and legal settlement deadlines. One-time funding and staff are provided to speed up completion of Puget Sound-jurisdiction shoreline master program updates. (State Toxics Control Account-State, Local Toxics Control Account-State)
21. **Oil Spill Account Shortfall** - DOE's Spill Prevention, Preparedness, and Response program provides services to protect Puget Sound, the outer coast, and inland waters from the effects of oil spills. Because of cost increases and flat-to-declining revenues, the Oil Spill Prevention Account is facing a projected \$7.5 million shortfall during the 2009-11 biennium. The shortfall will be addressed through a combination of ongoing expenditure and staffing reductions, as well as a one-time revenue transfer into the account. As a result, the agency will do less prevention and preparedness work, including fewer vessel boardings and response readiness drills, and review and approval of fewer prevention and contingency plans. (Oil Spill Prevention Account-State)
22. **Drought Preparedness Acct Reduction** - In the 2007-09 biennium, emergency drought relief funding was not used, and there are early indications that they will not be needed again in the 2009-11 biennium. Savings are achieved by removing these funds. (State Drought Preparedness Account-State)
23. **Flood Control Grants Assistance Pgm** - The Flood Control Assistance Program provides grants for local flood control planning and maintenance. For the 2009-11 biennium, funding is reduced for these local grants. (Flood Control Assistance Account-State)
24. **Bisphenol A (BPA)** - Funding is provided to implement SSB 5282, which bans the manufacture and sale of containers made with bisphenol A that hold food and beverages used by children under the age of three beginning July 1, 2010. This bill did not pass the Legislature. The Governor vetoed this appropriation (see Governor Veto item). (State Toxics Control Account-State)
25. **Public Participation Grant Reductn** - Public Participation Grants provide funding to not-for-profit public interest organizations and citizen groups to encourage public involvement in monitoring the cleanup of contaminated sites and pollution prevention through waste reduction and elimination. Funding is reduced for these grants during the 2009-11 biennium. (State Toxics Control Account-State, Local Toxics Control Account-State)

## Department of Ecology

26. **Salmon Recovery Office** - The Governor's Salmon Recovery Office is transferred to the Recreation and Conservation Office (RCO) pursuant to Chapter 345, Laws of 2009 (SHB 2157). Reporting on salmon recovery activities will be consolidated, and programmatic efficiencies will be realized. DOE and the Department of Fish and Wildlife will continue to participate in salmon recovery through interagency agreements with RCO.
27. **Water Discharge Fees** - Funding is provided to implement Chapter 249, Laws of 2009 (SHB 1413). This legislation authorizes DOE to charge an annual fee for domestic wastewater facility permits up to 18 cents per month per residence or residential equivalent that is contributing to the wastewater system and allows DOE to increase fees up to the fiscal growth factor for FY 2010 and FY 2011. DOE is authorized to adjust the fee schedule annually through December 31, 2011, and is required to evaluate the existing fee structure. (Water Quality Permit Account-State)
28. **Maintenance of Water Rights System** - DOE is completing a system enhancement to the Water Rights Database funded during the 2007-09 biennium. The enhanced system will allow the public to access water rights information over the Internet instead of calling DOE staff directly to get the information. A combination of one-time and ongoing funding and staff are provided to maintain the new database. (Water Rights Tracking System Account-State)
29. **Administration Reduction** - Agencies are directed to reduce general fund spending. Savings will be achieved through leaving vacant positions unfilled, reducing staff, and the development of administrative efficiencies and other expenditure reductions.
30. **Transfer Monitoring Consortium** - Responsibility to integrate ongoing monitoring efforts for stormwater, water quality, watershed health, and other functions of the Puget Sound Monitoring Consortium are transferred to PSP. Existing PSP staff and base funding will be used to support this function. (General Fund-State, Water Quality Permit Account-State)
31. **Climate Change Response** - Funding is provided to implement Chapter 519, Laws of 2009, Partial Veto (E2SSB 5560), which requires all state agencies to meet statewide greenhouse gas emission reduction limits. The legislation also requires the Departments of Ecology, Agriculture, Natural Resources, Commerce, Fish and Wildlife, and Transportation to develop an integrated climate change response strategy to better enable Washington State to prepare for and adapt to the impacts of climate change.
32. **Solid Waste Handling Permits** - Funding is provided to implement Chapter 178, Laws of 2009 (SSB 5797), which exempts certain anaerobic digesters from solid waste permitting. DOE, in collaboration with the Department of Agriculture, is to issue guidelines for anaerobic codigestion of livestock manure and organic waste-derived material. (State Toxics Control Account-State)
33. **Reducing Greenhouse Gas Emissions** - Funding is provided to implement E2SSB 5735 (Reducing Greenhouse Gas Emissions), which would require DOE to recommend a greenhouse gas emissions reduction program that sets statewide and sector emission caps, including recommending criteria for issuing and accepting offset credits and developing the state's policy for forestry offset projects within the state. The Department would also collaborate with the states of Oregon and California to develop a multi-state electric vehicle infrastructure initiative. This bill did not pass the Legislature. The Governor vetoed this appropriation (see Governor Veto item). (Air Pollution Control Account-State, Emissions Reduction Assistance Account-State)
34. **Hazardous Waste Service Charges** - DOE is authorized to assess reasonable service charges against mixed waste facilities for the costs of public participation grants. (State Toxics Control Account-State)
35. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
36. **Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in October 2008.
37. **Governor Veto** - The Governor vetoed Section 302 (11) and (18) of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244). Section 302(11) included an appropriation for the implementation of E2SSB 5735 (Reducing Greenhouse Gas Emissions), which did not pass the Legislature. Section 302 (18) included an appropriation for SSB 5282 (Bisphenol A Use), which did not pass the Legislature.
38. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
39. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

\* Please see the 2009 Supplemental Operating Budget Section for additional information.

## State Parks and Recreation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Expenditure Authority</b>	<b>98,104</b>	<b>51,804</b>	<b>149,908</b>
2009 Supplemental *	-3,579	2,050	-1,529
<b>Total 2007-09 Biennium</b>	<b>94,525</b>	<b>53,854</b>	<b>148,379</b>
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<b>2009-11 Maintenance Level</b>	<b>100,491</b>	<b>50,710</b>	<b>151,201</b>
<b>Policy Changes - Non-Comp</b>			
1. Potlatch/Minerva Beach Operation	0	205	205
2. Op Costs for Completed Capital Proj	-1,015	3,075	2,060
3. Reduce IT Services	-500	0	-500
4. Parks Operations and Maintenance	0	3,000	3,000
5. Balance to Available Revenue	0	-27	-27
6. Decrease Concessions Subsidy	-500	0	-500
7. Equipment Savings	-2,000	0	-2,000
8. Federal Spending Authority	0	1,000	1,000
9. Regional Consolidation	-1,000	0	-1,000
10. State Park Land Revenue Leases	0	1,500	1,500
11. Land Leases	0	396	396
12. Fort Worden Plan Implementation	0	350	350
13. Funding for State Parks	-22,979	27,035	4,056
14. Parks Maint and Access Improvements	-19,362	19,362	0
15. Seasonal Parks Maintenance	-2,000	0	-2,000
16. Seashore Conservation	0	490	490
17. Governor-Directed Freeze	-2,218	0	-2,218
18. Governor-Directed 1% Cut	-1,182	0	-1,182
19. Governor Veto	0	-1,500	-1,500
<b>Policy -- Non-Comp Total</b>	<b>-52,756</b>	<b>54,886</b>	<b>2,130</b>
<b>Policy Changes - Comp</b>			
20. Employee Health Insurance	494	34	528
21. Actuarial Method Changes-State	-1,744	-134	-1,878
<b>Policy -- Comp Total</b>	<b>-1,250</b>	<b>-100</b>	<b>-1,350</b>
<hr/>			
<b>Total 2009-11 Biennium</b>	<b>46,485</b>	<b>105,496</b>	<b>151,981</b>
Fiscal Year 2010 Total	23,541	49,956	73,497
Fiscal Year 2011 Total	22,944	55,540	78,484

**Comments:**

1. **Potlatch/Minerva Beach Operation** - The State Parks and Recreation Commission (State Parks) operates Minerva Beach as a residential trailer court intermixed with conventional overnight camping. Funding is provided to maintain residential units and associated infrastructure to operate the park. (Parks Renewal and Stewardship Account-State)
4. **Parks Operations and Maintenance** - Additional revenue was generated above the forecasted amount from camping and other fees, leases, and concessions. This additional revenue will be used for parks operations and maintenance costs. (Parks Renewal and Stewardship Account-State)
2. **Op Costs for Completed Capital Proj** - Operation and maintenance impacts for capital projects funded in the 2007-09 biennium are shifted from the general fund to the Parks Renewal Stewardship Account in response to Chapter 512, Laws of 2009 (SHB 2339), that facilitates a voluntary donation of \$5 at the time of vehicle registration to fund state parks. (Parks Renewal Stewardship Account-State)
5. **Balance to Available Revenue** - Expenditure authority is reduced to match expected revenue. (Boating Safety Education Certification Account-State, Outdoor Education and Recreation Account-Non-Appropriated)
3. **Reduce IT Services** - Funding is reduced for certain information technology (IT) services, including nonessential servers and Department of Information Services' charges.
6. **Decrease Concessions Subsidy** - Various recreational opportunities such as the St. Edward's swimming pool and cultural center at Blake Island are supported through concession revenue. The state, however, subsidizes the concessions revenue. The subsidy is reduced by 70 percent.

## State Parks and Recreation Commission

7. **Equipment Savings** - State Parks owns and operates a fleet of vehicles and construction, landscaping, maintenance, and other equipment. During the 2007-09 biennium, funding of \$2.0 million was provided to replace vehicles and equipment. This funding is removed for the 2009-11 biennium.
8. **Federal Spending Authority** - The Clean Vessel and Recreational Boating Programs have received additional federal resources. These funds are provided to conduct pump-out inspections, boater education, a marketing campaign to increase boater awareness of boater sewage issues, and increased coordination with nonprofit environmental groups. (General Fund-Federal)
9. **Regional Consolidation** - Funding for headquarters administration is reduced. State Parks will close one regional office.
10. **State Park Land Revenue Leases** - Additional revenue to the Parks Revenue and Stewardship Account is assumed pursuant to SHB 2109 (State Parks and Recreation Funding). The bill would require State Parks to review and determine the fair market value for all existing leases for telecommunications service facilities. This bill did not pass the Legislature. The Governor vetoed this appropriation (see Governor Veto item).
11. **Land Leases** - State Parks holds 650 second-party, term-lease agreements authorizing non-recreational uses. Approximately 40 percent of the leases are either in default or have expired, creating trespasses on state land. Pursuant to 2004 and 2006 state audit recommendations, funding is provided for State Parks to manage its leasing program, generate new revenue, and identify and resolve an estimated 100 trespasses. New revenues from leases and trespass resolutions will offset the costs. (Parks Renewal and Stewardship Account-State)
12. **Fort Worden Plan Implementation** - In 2007, State Parks adopted a strategic plan to transition Fort Worden from its current operations as a historic fort and conference center into a lifelong learning center. The cost will be offset by enhanced conference revenue via nonprofit and for-profit business activities and programs. (Parks Renewal and Stewardship Account-State)
13. **Funding for State Parks** - Funding for state parks is shifted from the general fund to the Parks Renewal Stewardship Account pursuant to Chapter 512, Laws of 2009 (SHB 2339), that facilitates a voluntary donation of \$5 at the time of vehicle registration to fund state parks. Revenue collected from these donations will be used solely for the operation and maintenance of state parks. (Parks Renewal Stewardship Account-State)
14. **Parks Maint and Access Improvements** - Funds are provided for maintenance and operation and to improve accessibility to recreational activities in parks that provide opportunities for boaters and off-road vehicle users. Costs are shifted from the state general fund to the Recreation Resources Account and the Nonhighway and Off-Road Vehicle Activities Program Account for this purpose. (Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State)
15. **Seasonal Parks Maintenance** - Savings will be realized from reduced electricity and other costs as a result of the seasonal use of some parks.
16. **Seashore Conservation** - State Parks has jurisdiction and management responsibilities for more than 60 miles of beaches located within the Seashore Conservation Area. By court order and as a legality of recorded deeds of dedication, the Seashore Conservation Line Survey is mandatory every ten years. One-time funding is provided for a survey to verify public ownership; to define clear management responsibilities for the agency, the public, and local governments; and to provide geographic information system mapping. (Parks Renewal and Stewardship Account-State)
17. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
18. **Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in October 2008.
19. **Governor Veto** - The Governor vetoed Section 303 (2) of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), which included an appropriation for the implementation of SHB 2109 (State Parks and Recreation Funding), which did not pass the Legislature.
20. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
21. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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 2009 Supplemental Operating Budget Section for additional information.

## Recreation and Conservation Funding Board

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Expenditure Authority</b>	<b>3,349</b>	<b>24,721</b>	<b>28,070</b>
2009 Supplemental *	-78	-1	-79
<b>Total 2007-09 Biennium</b>	<b>3,271</b>	<b>24,720</b>	<b>27,991</b>
<hr/>			
<b>2009-11 Maintenance Level</b>	<b>3,421</b>	<b>23,293</b>	<b>26,714</b>
<b>Policy Changes - Non-Comp</b>			
1. Balance to Available Revenue	0	-109	-109
2. Biodiversity Council Savings	-100	0	-100
3. Aquatic and Other Monitoring	-100	0	-100
4. SRFB Administration	-100	0	-100
5. Lead Entity Savings	-140	0	-140
6. Washington Forum on Monitoring	-11	0	-11
7. SRFB Operating Budget Shift to Cap	-150	0	-150
8. Salmon Recovery Office	448	0	448
9. Adjust Federal Funds	0	-8,000	-8,000
10. Governor-Directed Freeze	-178	0	-178
<b>Policy -- Non-Comp Total</b>	<b>-331</b>	<b>-8,109</b>	<b>-8,440</b>
<b>Policy Changes - Comp</b>			
11. Employee Health Insurance	5	12	17
12. Actuarial Method Changes-State	-26	-58	-84
<b>Policy -- Comp Total</b>	<b>-21</b>	<b>-46</b>	<b>-67</b>
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<b>Total 2009-11 Biennium</b>	<b>3,069</b>	<b>15,138</b>	<b>18,207</b>
Fiscal Year 2010 Total	1,511	7,492	9,003
Fiscal Year 2011 Total	1,558	7,646	9,204

**Comments:**

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|--|---|
| <p>1. <b>Balance to Available Revenue</b> - Expenditure authority is adjusted to match expected revenue. (Youth Athletic Facility Account-Non-Appropriated)</p> <p>2. <b>Biodiversity Council Savings</b> - The Biodiversity Council developed recommendations for a unified, landscape approach to identify conservation priorities for local governments to use for land-use planning. Biodiversity Council funding is reduced, which will decrease the number of eco-regional maps produced illustrating areas of high conservation priority and biodiversity value.</p> <p>3. <b>Aquatic and Other Monitoring</b> - Funding is reduced for aquatic and other monitoring activities used to benchmark progress toward environmental conservation and remediation projects.</p> <p>4. <b>SRFB Administration</b> - Funding for the Salmon Recovery Funding Board (SRFB) administrative support is reduced.</p> <p>5. <b>Lead Entity Savings</b> - The state supports 27 lead entities that consist of community groups that play a role in Washington's bottom-up approach to salmon recovery project funding prioritization and implementation. Funding is reduced for these entities, which will decrease salmon recovery project coordination with local communities.</p> | <p>6. <b>Washington Forum on Monitoring</b> - Funding is reduced for the Washington Forum on Monitoring, reducing the statewide monitoring effort.</p> <p>7. <b>SRFB Operating Budget Shift to Cap</b> - The SRFB review panel operating budget is shifted to the capital budget.</p> <p>8. <b>Salmon Recovery Office</b> - The Governor's Salmon Recovery Office is transferred to the Recreation and Conservation Office (RCO) pursuant to Chapter 345, Laws of 2009 (SHB 2157). Reporting on salmon recovery activities will be consolidated, and programmatic efficiencies will be realized. The Departments of Ecology and Fish and Wildlife will continue to participate in salmon recovery through interagency agreements with RCO.</p> <p>9. <b>Adjust Federal Funds</b> - Funding is reduced to match the Department of Natural Resources' (DNR's) expenditure authority for implementation of the Forest and Fish Agreements. RCO anticipates that the current expenditure authority is greater than needed for the 2009-11 biennium. The revised amount reflects DNR's anticipated expenditures for these federal funds, which will be used to implement specific elements of the Forest and Fish Report. (General Fund-Federal)</p> |
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## Recreation and Conservation Funding Board

10. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
11. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
12. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

\* Please see the 2009 Supplemental Operating Budget Section for additional information.

## Environmental Hearings Office

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Expenditure Authority</b>	<b>2,286</b>	<b>0</b>	<b>2,286</b>
2009 Supplemental *	-33	0	-33
<b>Total 2007-09 Biennium</b>	<b>2,253</b>	<b>0</b>	<b>2,253</b>
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<b>2009-11 Maintenance Level</b>	<b>2,295</b>	<b>0</b>	<b>2,295</b>
<b>Policy Changes - Non-Comp</b>			
1. Administrative Efficiencies	-39	0	-39
2. Governor-Directed Freeze	-76	0	-76
<b>Policy -- Non-Comp Total</b>	<b>-115</b>	<b>0</b>	<b>-115</b>
<b>Policy Changes - Comp</b>			
3. Employee Health Insurance	7	0	7
4. Actuarial Method Changes-State	-34	0	-34
<b>Policy -- Comp Total</b>	<b>-27</b>	<b>0</b>	<b>-27</b>
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<b>Total 2009-11 Biennium</b>	<b>2,153</b>	<b>0</b>	<b>2,153</b>
Fiscal Year 2010 Total	1,079	0	1,079
Fiscal Year 2011 Total	1,074	0	1,074

**Comments:**

1. **Administrative Efficiencies** - Savings are achieved by reducing administration.
2. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
3. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
4. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

\* Please see the 2009 Supplemental Operating Budget Section for additional information.

## State Conservation Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Expenditure Authority</b>	<b>16,613</b>	<b>1,178</b>	<b>17,791</b>
2009 Supplemental *	-45	0	-45
<b>Total 2007-09 Biennium</b>	<b>16,568</b>	<b>1,178</b>	<b>17,746</b>
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<b>2009-11 Maintenance Level</b>	<b>16,676</b>	<b>1,179</b>	<b>17,855</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Administration	-82	0	-82
2. Reduce Grants to Local Districts	-200	0	-200
3. Cease Conservation Market Pilot	-115	0	-115
4. Cease Watershed Data Pilot Project	-235	0	-235
5. Cease Pioneers in Conservation	-500	0	-500
6. Governor-Directed Freeze	-98	0	-98
<b>Policy -- Non-Comp Total</b>	<b>-1,230</b>	<b>0</b>	<b>-1,230</b>
<b>Policy Changes - Comp</b>			
7. Employee Health Insurance	19	0	19
8. Actuarial Method Changes-State	-66	0	-66
<b>Policy -- Comp Total</b>	<b>-47</b>	<b>0</b>	<b>-47</b>
<hr/>			
<b>Total 2009-11 Biennium</b>	<b>15,399</b>	<b>1,179</b>	<b>16,578</b>
Fiscal Year 2010 Total	7,692	590	8,282
Fiscal Year 2011 Total	7,707	589	8,296

**Comments:**

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|---|--|
| <p>1. <b>Reduce Administration</b> - Funding for Commission staff is reduced in addition to ongoing savings realized from the hiring freeze.</p> <p>2. <b>Reduce Grants to Local Districts</b> - Fourteen local conservation districts receive capacity grants to compensate for lower local revenue sources. Since most of the Commission's funding is pass through in nature, some cuts will affect local partners.</p> <p>3. <b>Cease Conservation Market Pilot</b> - The Conservation Markets Act was enacted in 2008. The Commission will complete the feasibility study required by the Act with FY 2009 funding. The two pilot projects that were to be initiated in FY 2010 are suspended until funding is available.</p> <p>4. <b>Cease Watershed Data Pilot Project</b> - One-time funding for the data pilot project provided in the 2007-09 biennial budget is removed.</p> <p>5. <b>Cease Pioneers in Conservation</b> - State funding for Pioneers in Conservation, a competitive grant program for agricultural projects that benefit fish and wildlife, is eliminated.</p> <p>6. <b>Governor-Directed Freeze</b> - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.</p> | <p>7. <b>Employee Health Insurance</b> - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)</p> <p>8. <b>Actuarial Method Changes-State</b> - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)</p> <p>* Please see the 2009 Supplemental Operating Budget Section for additional information.</p> |
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## Department of Fish and Wildlife

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Expenditure Authority</b>	<b>111,268</b>	<b>236,888</b>	<b>348,156</b>
2009 Supplemental *	-5,105	-340	-5,445
<b>Total 2007-09 Biennium</b>	<b>106,163</b>	<b>236,548</b>	<b>342,711</b>
<hr/>			
<b>2009-11 Maintenance Level</b>	<b>110,748</b>	<b>241,565</b>	<b>352,313</b>
<b>Policy Changes - Non-Comp</b>			
1. Eliminate Aviation Facility	-300	0	-300
2. Balance to Available Revenue	0	-5,155	-5,155
3. Reduce Wildlife Management	-2,311	0	-2,311
4. Oper Costs for Newly Acquired Lands	0	243	243
5. Oil Spill Account Shortfall	0	-223	-223
6. Reduce Habitat Protection	-2,100	0	-2,100
7. Enhance Rec Shellfish Opportunities	0	880	880
8. Reduce Enforcement Officers	-1,600	0	-1,600
9. Reduce Outreach and Education	-2,744	0	-2,744
10. Business Services Reduction	-3,800	0	-3,800
11. Outdoor Recreation	0	66	66
12. Salmon Recovery Office	-24	0	-24
13. Fish and Wildlife Title 77 RCW	-1,062	9,334	8,272
14. Colville Partnership Initiative	250	0	250
15. Implement Hatchery Reform Actions	0	294	294
16. Forest Health GF-S Reduction	-178	0	-178
17. Climate Change Response	120	0	120
18. Electron Dam Fish Passage	50	0	50
19. Eastern WA Pheasant Habitat	0	100	100
20. General Fund Reductions	-8,100	0	-8,100
21. Grizzly Bear Outreach Project	150	0	150
22. Governor-Directed Freeze	-5,204	0	-5,204
23. Governor-Directed 1% Cut	-1,188	0	-1,188
24. Governor Veto	0	-66	-66
<b>Policy -- Non-Comp Total</b>	<b>-28,041</b>	<b>5,473</b>	<b>-22,568</b>
<b>Policy Changes - Comp</b>			
25. Employee Health Insurance	604	604	1,208
26. Actuarial Method Changes-State	-2,138	-2,050	-4,188
<b>Policy -- Comp Total</b>	<b>-1,534</b>	<b>-1,446</b>	<b>-2,980</b>
<hr/>			
<b>Total 2009-11 Biennium</b>	<b>81,173</b>	<b>245,592</b>	<b>326,765</b>
Fiscal Year 2010 Total	41,234	121,663	162,897
Fiscal Year 2011 Total	39,939	123,929	163,868

### Comments:

1. **Eliminate Aviation Facility** - The Department of Fish and Wildlife's (WDFW's) aviation facility has been consolidated with the Washington State Patrol (WSP) and the Department of Natural Resources (DNR). Funding is therefore eliminated for the Department's aviation activities. WDFW will contract with WSP or another provider for future aviation needs.
2. **Balance to Available Revenue** - Expenditure authority for two dedicated accounts is reduced to match available revenue. A lower State Wildlife Account fund balance for 2009-11 will result in reductions in engineering, policy, business administration, enforcement, outreach and education, wildlife land management, and growth management technical assistance to local governments. (Warm Water Game Fish Account-State, State Wildlife Account-State)
3. **Reduce Wildlife Management** - Funding is reduced for routine or ongoing collection of non-harvest related data to monitor the status and trend of known species populations and habitats, including an inventory of fish, wildlife, and habitats. There will be a reduction of data collected to determine whether elk and deer population levels meet recreational needs. In addition, the number of habitat conservation and species management and recovery plans are reduced.

## Department of Fish and Wildlife

4. **Oper Costs for Newly Acquired Lands** - Capital projects add new or additional operating responsibilities to the Department through acquisition, development, construction, and renovation of facilities. Ongoing funding is provided for maintenance and operations of approximately 12,900 acres of new lands that were acquired and developed through the capital budget during the 2007-09 biennium. This funding will support new water systems, boat launches, access areas, and graveling of parking areas. (State Wildlife Account-State)
5. **Oil Spill Account Shortfall** - WDFW's Oil Spill Team provides technical support to the Department of Ecology's (DOE's) oil spill planning and preparedness efforts. Because of cost increases and flat to declining revenues, the account supporting this activity is facing a projected \$7.5 million shortfall during the 2009-11 biennium. The Department will participate in fewer oil spill response drills and conduct less response preparedness planning. (Oil Spill Prevention Account-State)
6. **Reduce Habitat Protection** - The Department shares knowledge and expertise by providing technical assistance, guidelines, and recommendations internally and to outside sources such as watershed steward lead entity groups. Funding is reduced for technical assistance, including policy development and negotiation, to improve opportunities for fish, wildlife, and habitat protection.
7. **Enhance Rec Shellfish Opportunities** - The Department has historically received capital funding to purchase Manila clam and Pacific oyster seed to maintain and increase recreational harvest opportunities as part of an intertidal shellfish program. The program supports recreational harvest opportunities on approximately 20 public beaches. Funding for the purchase of clam and oyster seeds is moved from the capital budget to the operating budget. In addition, expenditure authority is provided from the Oyster Reserve Land Account to maintain shellfish opportunities. (Aquatic Lands Enhancement Account-State, Oyster Reserve Land Account-State)
8. **Reduce Enforcement Officers** - The Department's officers are responsible for protecting the state's resources and endangered species. Of the 137 active commissioned enforcement officers, approximately seven positions will be eliminated during the 2009-11 biennium.
9. **Reduce Outreach and Education** - The Department currently receives \$5.6 million per biennia from license fees to support hunter education, youth sport fishing, and other educational opportunities. The subsidy of state general funds to help support hunter and other educational programs is removed.
10. **Business Services Reduction** - Funding is reduced in the Business Services Division. Savings are realized through reductions in the following: printing and Attorney General costs, decreased warehouse functions, central purchasing and contracts management, communication, fleet management, and support for the Director's office. Meeting and travel costs for the Commission are reduced. Management and maintenance of facilities is reduced. Management of policy related to salmon, the Columbia River, the Federal Energy Regulatory Commission, and water issues is reduced. Department information technology expenditures and customer service support are reduced.
11. **Outdoor Recreation** - Funding is provided for SHB 1972, which would authorize the Department to collect and display information relating to outdoor recreational access on a page of its website that is only accessible to license holders. The cost of a vehicle use permit issued by the the Department would be increased in steps from \$10 to \$30. Individuals who purchase a wildlife-themed or personalized license plate would be permitted to park at land access sites managed by the WDFW without having to display a vehicle use permit. This bill did not pass the Legislature. The Governor vetoed this appropriation (see Governor Veto item). (State Wildlife Account-State)
12. **Salmon Recovery Office** - The Governor's Salmon Recovery Office is transferred to the Recreation and Conservation Office (RCO) pursuant to Chapter 345, Laws of 2009 (SHB 2157). Reporting on salmon recovery activities will be consolidated, and programmatic efficiencies will be realized. DOE and WDFW will continue to participate in salmon recovery through interagency agreements with RCO.
13. **Fish and Wildlife Title 77 RCW** - Funding is provided pursuant to Chapter 333, Laws of 2009, Partial Veto (SHB 1778). The legislation makes a number of changes to Title 77 RCW by updating statutory references and eliminating antiquated references. Additionally, the legislation: allows recreational anglers to purchase a stamp allowing them to use two fishing poles at one time; increases from 15 to 30 the number of big game and turkey raffles the Department may offer each year; creates a Western Washington Pheasant permit in order to hunt pheasants in Western Washington; and during the 2009-11 biennium, allows the Department to charge an additional 10 percent transaction fee on recreational licenses, permits, tags, stamps, or raffles. Approximately \$10.0 million in additional revenue to the State Wildlife Account will be received from the two-pole stamp, the big game and turkey raffles, and the additional transaction fee. (General Fund-State, State Wildlife Account-State)
14. **Colville Partnership Initiative** - The state of Washington and Colville Tribes are partners in the Columbia River Water Program and have signed an agreement regarding water resources management for Lake Roosevelt. WDFW and the Colville Tribes agreed to a pilot project to resolve licensing and enforcement conflicts. The Department received funding, but funding was not included for Tribal enforcement costs, per the agreement. This appropriation provides pass-through funding to the Colville Tribes for enforcement expenditures only.
15. **Implement Hatchery Reform Actions** - According to the Hatchery Scientific Review Group (HSRG), modifications to hatchery programs are needed to restore wild salmon and steelhead and to maintain fishing opportunities. While hatchery

## Department of Fish and Wildlife

programs provide the majority of fishing opportunities, they have also been identified as a factor contributing to the decline of many of the salmon and steelhead listed under the federal Endangered Species Act. Funding is provided to implement HSRG's priority recommendations to improve protection of wild salmon through modifications to hatchery programs, including the collection of wild fish stocks and development of recovery indicators for salmon and steelhead populations. (Aquatic Lands Enhancement Account-State)

16. **Forest Health GF-S Reduction** - Savings are achieved by eliminating funding from General Fund-State (GF-S) for technical assistance to DNR's forest health program.
17. **Climate Change Response** - Funding is provided to implement Chapter 519, Laws of 2009, Partial Veto (E2SSB 5560), which requires all state agencies to meet statewide greenhouse gas emission reduction limits. The legislation also requires the Departments of Ecology, Agriculture, Natural Resources, Commerce, Fish and Wildlife, and Transportation to develop an integrated climate change response strategy to better enable Washington State to prepare for and adapt to the impacts of climate change.
18. **Electron Dam Fish Passage** - One-time funding is provided for additional study of the Electron Dam fish passage consistent with the recommendations and protocols contained in the 2008 Electron Project Downstream Fish Passage Final Report.
19. **Eastern WA Pheasant Habitat** - Funding is provided for enhancements to permanent and temporary pheasant habitat on public and private lands in Grant, Franklin, and Adams Counties. These funds may also be used to support the efforts of other entities, including conservation districts, nonprofit organizations, and landowners, and must require such entities to provide an in-kind or monetary match to the state funds. (Eastern Washington Pheasant Enhancement Account-State)
20. **General Fund Reductions** - The Department will achieve general fund savings through a combination of efficiencies and reductions in administration, business services, and other programs.
21. **Grizzly Bear Outreach Project** - One-time funding is provided to a community-based organization to disseminate information about grizzly bears in the North Cascades.
22. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
23. **Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in October 2008.

24. **Governor Veto** - The Governor vetoed Section 307 (5) of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), which included an appropriation for the implementation of SHB 1972 (Outdoor Recreation Info), which did not pass the Legislature.
25. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
26. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

\* Please see the 2009 Supplemental Operating Budget Section for additional information.

**Department of Natural Resources**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2007-09 Expenditure Authority</b>	<b>104,370</b>	<b>285,845</b>	<b>390,215</b>
2009 Supplemental *	14,374	131	14,505
<b>Total 2007-09 Biennium</b>	<b>118,744</b>	<b>285,976</b>	<b>404,720</b>
<b>2009-11 Maintenance Level</b>	<b>101,436</b>	<b>308,528</b>	<b>409,964</b>
<b>Policy Changes - Non-Comp</b>			
1. Efficient Fire Suppression	-2,719	0	-2,719
2. General Fund Reductions	-7,016	0	-7,016
3. Increased Derelict Vessel Removal	0	600	600
4. Manage Agricultural Trust Lands	566	566	1,132
5. Spotted Owl Legal Settlement	160	0	160
6. Department Administration Reduction	-1,637	0	-1,637
7. Board of Geographic Names Support	-33	0	-33
8. Correction Camps Program Reduction	-600	0	-600
9. Forest Biomass Energy Project	0	666	666
10. Fire Prevention Reduction	-341	0	-341
11. Forest Practices Reduction	-560	0	-560
12. Interagency Payments	-250	0	-250
13. Natural Areas Reductions	-1,225	0	-1,225
14. Natural Heritage Reduction	-302	0	-302
15. Specialized Forest Products	10	0	10
16. Recreation Site Closures	-200	0	-200
17. Travel Reduction	-477	0	-477
18. Forest Health GF-S Reduction	-652	0	-652
19. Climate Change Response	60	0	60
20. Balance to Available Revenue	0	-29,331	-29,331
21. Surface Mine Reclamation	0	190	190
22. Governor-Directed Freeze	-3,470	0	-3,470
23. Governor-Directed 1% Cut	-836	0	-836
<b>Policy -- Non-Comp Total</b>	<b>-19,522</b>	<b>-27,309</b>	<b>-46,831</b>
<b>Policy Changes - Comp</b>			
24. Employee Health Insurance	345	857	1,202
25. Actuarial Method Changes-State	-1,127	-2,854	-3,981
<b>Policy -- Comp Total</b>	<b>-782</b>	<b>-1,997</b>	<b>-2,779</b>
<b>Total 2009-11 Biennium</b>	<b>81,132</b>	<b>279,222</b>	<b>360,354</b>
Fiscal Year 2010 Total	40,275	135,523	175,798
Fiscal Year 2011 Total	40,857	143,699	184,556

**Comments:**

- Efficient Fire Suppression** - In anticipation of program efficiencies, funding for fire preparedness and emergency fire suppression is reduced.
- General Fund Reductions** - Ongoing funding is reduced for work in the following programs: Small Forest Landowner Office, Geology, Adaptive Management Program, forest practices rules and implementation, Urban Forestry, and the Natural Areas Program.
- Increased Derelict Vessel Removal** - Ongoing funding is provided to remove derelict and abandoned vessels that pose a public nuisance and/or safety hazard. Funding will come from the \$1 derelict vessel fee placed on vessel registration. (Derelict Vessel Removal Account-State)
- Manage Agricultural Trust Lands** - 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. This funding equalizes the harvest rate on agricultural lands with other school trusts and produces additional revenue for the school trusts. (General Fund-State, Agricultural Trust Management Account-State)
- Spotted Owl Legal Settlement** - One-time funding is provided to implement the legal settlement between the Department and environmental and forest organizations to avoid further litigation concerning the spotted owl. The agreement requires the Department to form and staff a work group that will identify

## Department of Natural Resources

- forest management incentives to create and protect habitat for the owls.
6. **Department Administration Reduction** - Funding for Department administration will be reduced in the following areas: executive management, information technology services and equipment reductions, streamlined administrative functions, and reduced attorney use.
  7. **Board of Geographic Names Support** - Funding for the Board of Geographic Names is eliminated.
  8. **Correction Camps Program Reduction** - Funding is reduced for the Department's Correctional Camps program. This program provides work opportunities for state inmates in forest management and fire suppression. Reductions are taken from camps in lower fire risk areas and some camps will only operate during fire season.
  9. **Forest Biomass Energy Project** - Funding is provided for Chapter 163, Laws of 2009 (HB 2165). The bill authorizes the Department to conduct forest biomass energy demonstration projects. (General Fund-Federal)
  10. **Fire Prevention Reduction** - Funding is reduced for fire prevention activities.
  11. **Forest Practices Reduction** - Funding is reduced for forest practices activities. Reductions will impact policy development and operational support capabilities.
  12. **Interagency Payments** - Overall reductions in staffing will allow savings in Attorney General use and central service employee costs.
  13. **Natural Areas Reductions** - Funding is eliminated for natural area planning, and all non-core maintenance and operations are eliminated.
  14. **Natural Heritage Reduction** - Funding is reduced for the Natural Heritage Program that manages site specific information on species and ecosystems that are rare or have limited distribution.
  15. **Specialized Forest Products** - Funding is provided for the design and printing of specialized forest product permits pursuant to Chapter 245, Laws of 2009 (SHB 1038). The bill implements the recommendations of the Specialized Forest Practices Work Group, including the creation of a dual permitting system and a change in the scope of products that require a permit under the specialized forest products permitting system.
  16. **Recreation Site Closures** - Funding is reduced for the support of the Department's 143 recreation sites.
  17. **Travel Reduction** - Funding is reduced for travel. This reduction assumes that fuel efficiency measures will be adopted.
  18. **Forest Health GF-S Reduction** - The Department's Forest Health Program is funded with both state and federal funds. Savings are achieved by reducing the General Fund-State (GF-S) appropriation.
  19. **Climate Change Response** - Funding is provided to implement Chapter 519, Laws of 2009, Partial Veto (E2SSB 5560), which requires all state agencies to meet statewide greenhouse gas emission reduction limits. The legislation also requires the Departments of Ecology, Agriculture, Natural Resources, Commerce, Fish and Wildlife, and Transportation to develop an integrated climate change response strategy to better enable Washington State to prepare for and adapt to the impacts of climate change.
  20. **Balance to Available Revenue** - Due to continued declines in the timber market, adjustments are made to align expenditures with revenue. (Resource Management Cost Account-State, Forest Development Account-State)
  21. **Surface Mine Reclamation** - Ongoing funding is provided for an additional mine inspector to conduct about 200 inspections each year to ensure that surface mining activities comply with federal and state water quality standards. (Surface Mining Reclamation Account-State)
  22. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
  23. **Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in October 2008.
  24. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
  25. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

\* Please see the 2009 Supplemental Operating Budget Section for additional information.

## Department of Agriculture

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Expenditure Authority</b>	<b>29,837</b>	<b>90,802</b>	<b>120,639</b>
2009 Supplemental *	-1,758	-86	-1,844
<b>Total 2007-09 Biennium</b>	<b>28,079</b>	<b>90,716</b>	<b>118,795</b>
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<b>2009-11 Maintenance Level</b>	<b>29,155</b>	<b>101,350</b>	<b>130,505</b>
<b>Policy Changes - Non-Comp</b>			
1. Biofuels Quality Assurance Savings	-200	0	-200
2. Reduce Invasive Weed Funding	-400	0	-400
3. Replace GF-S in Fee-Based Programs	-1,162	1,162	0
4. Eliminate IPM Committee	-28	0	-28
5. Eradicate Spartina in Willapa Bay	0	487	487
6. Naturally-Raised Beef Cattle Certif	63	0	63
7. Solid Waste Handling Permits	0	25	25
8. DIS Rate Reductions	-19	-64	-83
9. Governor-Directed Freeze	-1,862	0	-1,862
10. Governor-Directed 1% Cut	-346	0	-346
11. Governor Veto	-63	0	-63
<b>Policy -- Non-Comp Total</b>	<b>-4,017</b>	<b>1,610</b>	<b>-2,407</b>
<b>Policy Changes - Comp</b>			
12. Employee Health Insurance	99	413	512
13. Actuarial Method Changes-State	-389	-1,246	-1,635
<b>Policy -- Comp Total</b>	<b>-290</b>	<b>-833</b>	<b>-1,123</b>
<hr/>			
<b>Total 2009-11 Biennium</b>	<b>24,848</b>	<b>102,127</b>	<b>126,975</b>
Fiscal Year 2010 Total	12,553	52,111	64,664
Fiscal Year 2011 Total	12,295	50,016	62,311

**Comments:**

1. **Biofuels Quality Assurance Savings** - Funding is reduced for the Biofuels Quality Assurance Program. Initial technical and policy issues concerning quality assurance of this new fuel source have been addressed. Existing staff will absorb the ongoing quality assurance workload.
2. **Reduce Invasive Weed Funding** - Ongoing funding for local governments to respond to invasive weeds, such as Japanese Knotweed, is reduced by 20 percent.
3. **Replace GF-S in Fee-Based Programs** - The Department's programs are mostly fee based, with agricultural businesses requesting services that help market their products by ensuring their quality. Some programs are partially supported by the state general fund even though the Department administers fees for the work. General Fund-State (GF-S) support for commercial feed regulation, pesticide regulation programs, and a portion of administrative support is replaced with agricultural fee expenditure authority. (General Fund-State, various other funds)
4. **Eliminate IPM Committee** - The state Integrated Pest Management (IPM) Committee was created in the 1990s to assist agencies in developing pest management strategies that were not wholly reliant upon poisons. That purpose has been accomplished, and state agencies have generally gone beyond the statutory requirements in implementing their plans. Funding for this committee is eliminated.
5. **Eradicate Spartina in Willapa Bay** - Spartina (cordgrass) is an invasive weed that destroys native saltwater estuaries. State, local, and federal partners have virtually eliminated Spartina meadows, lowering infested acres statewide from over 9,200 to about 200. However, \$2.0 million of federal in-kind support to eradicate the remaining acres expired in 2008. One-time funding of \$350,000 will allow Pacific County to assume treatment of remnant Spartina populations in Willapa Bay and maintain early detection and rapid response eradication efforts. One-time funding of \$125,000 will allow the Department to contract for similar work in Grays Harbor in FY 2011. (Aquatic Lands Enhancement Account-State)
6. **Naturally-Raised Beef Cattle Certif** - One-time funding from the general fund is provided to implement SSB 5005 (Naturally Raised Beef Cattle), which would create a program to certify and market beef cattle from Washington as either Washington-certified natural beef cattle or Washington-certified natural grass-fed beef cattle. Beginning in FY 2011, this program would be fee supported. This bill did not pass the Legislature.

## Department of Agriculture

The Governor vetoed this appropriation (see Governor Veto item).

7. **Solid Waste Handling Permits** - Funding is provided to implement Chapter 178, Laws of 2009 (SSB 5797), which exempts certain anaerobic digesters from solid waste permitting. The Department, in collaboration with the Department of Ecology, is to issue guidelines for anaerobic codigestion of livestock manure and organic waste-derived material. (State Toxics Control Account-State)
8. **DIS Rate Reductions** - This item reflects a decrease in the Department of Information Services' (DIS) central service rates.
9. **Governor-Directed Freeze** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities.
10. **Governor-Directed 1% Cut** - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 through the 1 percent cut enacted by the Governor in October 2008.
11. **Governor Veto** - The Governor vetoed Section 309 (5) of Chapter 564, Laws of 2009, Partial Veto (ESHB 1244), which included an appropriation for SSB 5005 (Naturally Raised Beef Cattle), which did not pass the Legislature.
12. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
13. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

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 2009 Supplemental Operating Budget Section for additional information.

## Washington Pollution Liability Insurance Program

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Expenditure Authority</b>	<b>0</b>	<b>1,858</b>	<b>1,858</b>
2009 Supplemental *	0	-60	-60
<b>Total 2007-09 Biennium</b>	<b>0</b>	<b>1,798</b>	<b>1,798</b>
<hr/>			
<b>2009-11 Maintenance Level</b>	<b>0</b>	<b>1,574</b>	<b>1,574</b>
<b>Policy Changes - Non-Comp</b>			
1. Connect to State Technology Network	0	42	42
2. Oil Heat: Online Pgm Registration	0	17	17
3. Agency Website Redesign & Updates	0	28	28
<b>Policy -- Non-Comp Total</b>	<b>0</b>	<b>87</b>	<b>87</b>
<b>Policy Changes - Comp</b>			
4. Employee Health Insurance	0	5	5
5. Actuarial Method Changes-State	0	-22	-22
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-17</b>	<b>-17</b>
<hr/>			
<b>Total 2009-11 Biennium</b>	<b>0</b>	<b>1,644</b>	<b>1,644</b>
Fiscal Year 2010 Total	0	841	841
Fiscal Year 2011 Total	0	803	803

**Comments:**

1. **Connect to State Technology Network** - A combination of one-time and ongoing funding is provided to connect the Pollution Liability Insurance Agency (PLIA) to the Department of Information Services' (DIS') centralized e-mail and server-hosting services. Connection to the centralized technology network will enable PLIA to better meet Information Services Board standards for technology security and other functions. It will also allow PLIA to use a variety of services that are increasingly being provided on a statewide basis. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Non-Appropriated)
2. **Oil Heat: Online Pgm Registration** - The Heating Oil Pollution Liability Insurance Program provides cleanup insurance coverage and technical assistance to over 60,000 owners of heating oil tanks. Currently, applicants must register for the program by mail. Creation of a registration function on the agency's website will provide greater choice and convenience for applicants and shorten registration turnaround time. A combination of one-time and ongoing funding is provided to design and operate a new online registration tool for program applicants. (Heating Oil Pollution Liability Trust Account-Non-Appropriated)
3. **Agency Website Redesign & Updates** - A combination of one-time and ongoing funding is provided for DIS to redesign and host PLIA's official website. The new design will meet state guidelines for web presentation, and DIS hosting will ensure greater reliability. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Non-Appropriated)
4. **Employee Health Insurance** - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)
5. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

\* Please see the 2009 Supplemental Operating Budget Section for additional information.

## Puget Sound Partnership

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2007-09 Expenditure Authority</b>	<b>8,758</b>	<b>7,365</b>	<b>16,123</b>
2009 Supplemental *	-270	0	-270
<b>Total 2007-09 Biennium</b>	<b>8,488</b>	<b>7,365</b>	<b>15,853</b>
<hr/>			
<b>2009-11 Maintenance Level</b>	<b>8,174</b>	<b>3,650</b>	<b>11,824</b>
<b>Policy Changes - Non-Comp</b>			
1. Reduce Action Agenda Planning	-102	0	-102
2. Air Deposition Study	0	71	71
3. Puget Sound Coastal Monitoring	-305	475	170
4. Administrative Reduction	-455	0	-455
5. Administration Fund Shift	-170	170	0
6. Communication Reduction	-550	0	-550
7. Oil Spill Prevention & Preparedness	0	150	150
8. Puget Sound Research	0	500	500
9. Governor-Directed Freeze	-108	0	-108
<b>Policy -- Non-Comp Total</b>	<b>-1,690</b>	<b>1,366</b>	<b>-324</b>
<b>Policy Changes - Comp</b>			
10. Employee Health Insurance	23	5	28
11. Actuarial Method Changes-State	-90	-2	-92
<b>Policy -- Comp Total</b>	<b>-67</b>	<b>3</b>	<b>-64</b>
<hr/>			
<b>Total 2009-11 Biennium</b>	<b>6,417</b>	<b>5,019</b>	<b>11,436</b>
Fiscal Year 2010 Total	3,223	2,775	5,998
Fiscal Year 2011 Total	3,194	2,244	5,438

**Comments:**

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|--|---|
| <p>1. <b>Reduce Action Agenda Planning</b> - Funding is reduced for the Puget Sound Partnership's (PSP's) planning process and for updates to the Action Agenda.</p> <p>2. <b>Air Deposition Study</b> - Funding is shifted from FY 2009 to FY 2010 to accommodate delays in completing an air deposition study. (State Toxics Control Account-State)</p> <p>3. <b>Puget Sound Coastal Monitoring</b> - Funding is reduced for Puget Sound coastal monitoring and will affect the development of a statewide watershed health monitoring system.</p> <p>4. <b>Administrative Reduction</b> - Funding is reduced for PSP's administrative activities. Savings are anticipated from staff reductions.</p> <p>5. <b>Administration Fund Shift</b> - Administration expenses are shifted from the state general fund to the State Toxics Control Account.</p> <p>6. <b>Communication Reduction</b> - Funding is reduced for communication expenditures, such as web design, public affairs, and media activities.</p> <p>7. <b>Oil Spill Prevention &amp; Preparedness</b> - Funding is provided for PSP to provide independent advice and assessment of the</p> | <p>state's oil spill prevention, preparedness, and response programs. (State Toxics Control Account-State)</p> <p>8. <b>Puget Sound Research</b> - Additional federal spending authority is provided for the PSP's Science Panel to manage a competitive, peer-reviewed research project selection process to complete research needs identified in the Biennial Science Workplan. This work will focus on: understanding the processes that drive ecosystem change in Puget Sound; evaluating the effectiveness of restoration actions; evaluating the impacts of storm water on aquatic life; and increasing understanding of forage fish in the nearshore environment. (General Fund-Federal)</p> <p>9. <b>Governor-Directed Freeze</b> - Funding is reduced by assuming a similar amount of savings each fiscal year as was achieved in FY 2009 by the freeze on new hiring, out-of-state travel, personal service contracts, and equipment purchases not related to public safety or other essential activities. Additionally, within existing funds, PSP will assume responsibilities of the Oil Spill Advisory Council and the Puget Sound Monitoring Consortium.</p> <p>10. <b>Employee Health Insurance</b> - Funding for employee health benefits is increased by 3 percent each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees'</p> |
|--|---|

## Puget Sound Partnership

Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding. (General Fund-State, various other funds)

11. **Actuarial Method Changes-State** - Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State retirement systems. More detailed information about this item is provided in Agency 713 - State Employee Compensation Adjustments. (various funds)

\* Please see the 2009 Supplemental Operating Budget Section for additional information.