

Water Resources Program - Operational Workplan
Fiscal Year July 1, 2001- June 30, 2003
With Region and Section Breakouts

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Objective 1: Administer water rights	FTEs: 51.13 *			
	New	9.18	Change	39.14
	Consv.Bd.	2.81		
		<u>FY O2</u>		<u>FY03</u>
	New	9.00	New	9.36
	Change	35.51	Change	42.76
	Consv.Bd.	2.77	Consv.Bd.	2.85
	Total	47.28	Total	54.97

Measures and Targets

Water Rights Decisions Completed (includes reports of examination and withdrawn applications, Conservancy Board and Cost Reimbursement – excludes seasonal changes)

Target	SWRO	NWRO	CRO	ERO	Total 2-Year
Number of water rights change decisions – biennium <ul style="list-style-type: none"> ▪ Governor Performance Contract target = 500 FY 2001-02 ▪ Eliminate <u>current</u> (July 1 2001) backlog of ~2000 applications by July 1, 2005 ▪ Make substantial progress on additional applications submitted during period 	137	177	387	299	1000
Number of water rights change decisions required quarterly to meet target – average	17.1	22.1	48.4	37.4	125 (required quarterly)

Number of new water rights decisions	65	34	17	34	150
Number of new water rights decisions required quarterly to meet target - average	8.1	4.3	2.1	4.3	18.8

Total number of water rights decisions – change and new – biennium	202	211	404	333	1150
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* A note on FTEs: Figures here and throughout are based on 10/20/01 staff assignment and time coding matrix. Unfunded FTEs not included and management FTEs are captured as separate objective/activity. Consequently FTEs do not match 151 FTE control total of Program Overview document and separately prescribed Program Plan Summary.

Objective 1: Administer Water Rights (continued)

Strategy

Make dramatic progress in eliminating the current water rights change backlog with sound water rights change decisions – **our top program priority**

Staff and Structure

- Structure and organize Water Resource program efforts to make best use of new legislation and funding
Milestone: Adopted workplan by 8,1, 01
- Recruit, hire, and retain staff
September 1, 01
Milestone: All new hire on board
- Transition several emergency drought staff to permit processing
Milestone: 1,1,02
- Use senior staff to train, mentor, and lead new staff
- Deploy water rights permitting staff regionally and proportionally to permit change backlog – with cross-region mobility

Tools

- Provide staff with application processing tools
template: 8,31,01
Milestones: Manual and ROE
- Develop new data system (phase 1) as desktop tool for application processing and program management (WRAT): Milestone: 6,30,03

Targeting and Process

- Tailor an application processing strategy to meet unique regional conditions and capabilities
Milestone: Adopted by 7, 31, 01
- Continue existing work and begin new work in “ready-to-go” basins where good initial progress can be expected consistent with Hillis Rule
- Defer actions on basins and individual applications with major unresolved legal /policy issues till outcome of year 2 Water Strategy/legislative actions
- Require applicants to supply necessary information – return applications with inadequate / incomplete information
- Work with applicants to withdraw obsolete applications – include withdrawn applications in backlog reduction calculation

Communication and Support

- Communicate and gain necessary internal and external support to be successful
- Provide permitting and related staff with executive and program management protection from lower priority work demands
- Support, recognize and reward section and staff performance
- Monitor performance quarterly and adapt to meet application processing targets
- Make decision-making more transparent and accessible by posting Ecology draft Record of Examination and Conservancy Board Record of Decision on the internet for comment

Support local **Conservancy Board (CB)** water rights actions on change applications

- Assign specific staff with responsibility to provide CB training and decision support
- Conduct special kick-off meeting to orient CB members to provisions of new 2001 water law
- Use change application processing staff to process Conservancy Board conditional water rights change approvals

Objective 1: Administer Water Rights (continued)

Make a limited number of decisions on **new water rights** applications

- Process drought, emergency, and substantial environmental benefit requests – per drought and Hillis Rule priorities
- Defer actions on new water right applications pending satisfaction of ESA issues, completion of watershed plans, and elimination of permit change backlog, with some exceptions:
 - Early action watershed agreements
 - Legal settlements
 - In some areas where it is more efficient to process a limited number of new applications within a (sub) basin along with change applications

Refer out-of-sequence, high-profile water rights applications to **cost reimbursement** process (CR)

- Use SEA Permit Assistance Center to manage CR projects
- On a regional basis, limit services for cost CR applications to a number that won't decrease overall permit processing productivity
- Insure full cost recovery – within limitations of

Conditions Necessary for Success

- Litigation and settlement work is kept to a moderate level
- Result of Year 2 Water Strategy allows us to proceed on deferred applications (e.g. some municipal water applications)
- Workplan priorities remain stable

Note: Other program objectives and actions also support water rights decision-making (emergency drought services, information services, policy support, watershed management).

1. Administer Water Rights (continued)

Actions to administer water rights					
SWRO 9.1 FTEs			CRO 16.86 FTEs		
	<u>FY O2</u>		<u>FY03</u>		<u>FY03</u>
New	4.21	New	4.41	New	.38
Change	4.36	Change	4.91	Change	13.83
<u>Consv.Bd.</u>	<u>.15</u>	<u>Consv.Bd.</u>	<u>..15</u>	<u>Consv.Bd.</u>	<u>.50</u>
Total	8.72 FTEs	Total	9.47 FTEs	Total	14.71 FTEs
					19.00 FTEs
<p>Make decisions on both water rights change applications and new water rights in following basins:</p> <ul style="list-style-type: none"> ▪ WRIA 11 – upper Nisqually ▪ WRIA 13 – Deschudtes Basin ▪ WRIAs 17 & 18 - Quilcene/Snow & Elwha/Dungeness ▪ WRIAs 22 & 23- lower and upper Chehalis ▪ WRIA 24 - Willipa ▪ WRIA 27, 28, & 29 - Lewis River, Salmon/Washougal, Wind/White Salmon <p>Make decisions on new water rights with focus on health, safety, and substantial environmental benefit</p> <p>Support 2 Conservancy Boards</p> <p>Provide support to 2 Cost Reimbursement applications (Lake Tapps / Puget Sound & ex Mint Farm / Port of Longview)</p> <p>Defer support for additional Cost Reimbursement requests pending additional capacity – 3 current requests on hold</p> <p>Provide post-decision follow-up including litigation, settlements (including 1995 era decisions) etc.</p> <p><u>Lower Priority</u></p> <p>Decision making in other WRIAs</p> <ul style="list-style-type: none"> ▪ Proofing up of new water rights decisions, field verification ▪ Management of existing water rights portfolio, file maintenance etc. 			<p>Make decisions on water rights change applications in following basins:</p> <ul style="list-style-type: none"> ▪ WRIA 48 – Methow ▪ WRIA 39 – upper Yakima <p>Make decisions on new water rights with focus on health, safety, and substantial environmental benefit</p> <p>Support 7 Conservancy Boards</p> <p>Support Cost Reimbursement application processing</p> <p>Post-decision follow-up including litigation</p> <p><u>Lower Priority</u></p> <p>Decision making in other WRIAs (Potential for Snake/Columbia River and John McNary Pool to change priorities per agreement and subject to funding – would reduce production of decisions)</p> <ul style="list-style-type: none"> ▪ Proofing up of new water rights decisions, field verification ▪ Management of existing water rights portfolio, file maintenance etc. (multi-year backlog) 		

Objective 1: Administer Water Rights (continued)

NWRO 11.82				ERO 12.16			
<u>FY O2</u>		<u>FY03</u>		<u>FY O2</u>		<u>FY03</u>	
New	2.34	New	2.45	New	2.07	New	2.10
Change	8.89	Change	9.55	Change	8.13	Change	9.95
Consv.Bd.	.20	Consv.Bd.	..20	Consv.Bd.	1.02	Consv.Bd.	1.05
Total	11.43 FTEs	Total	12.20 FTEs	Total	11.22 FTEs	Total	13.10 FTEs
<p>Make decisions on water rights change applications in following basins</p> <ul style="list-style-type: none"> ▪ WRIA 2 – San Juan ▪ WRIs 3 & 4 – Upper & lower Skagit (changes and new applications) ▪ WRIA 5 – Stillaquamish ▪ WRIA 6 – Island ▪ WRIA 15 – Kitsap <p>Make decisions on new water rights with focus on health, safety, and substantial environmental benefit</p> <p>Support 1 Conservancy Board</p> <p>Support Cost Reimbursement application processing</p> <p>Post-decision follow-up including litigation (including 1995 era decisions) etc.</p> <p><u>Lower Priority</u></p> <p>Decision making in other WRIs</p> <ul style="list-style-type: none"> ▪ Proofing up of new water rights decisions, field verification ▪ Management of existing water rights portfolio, file maintenance etc. 				<p>Make decisions on water rights change applications in following basins</p> <ul style="list-style-type: none"> ▪ WRIA 32 - Walla Walla ▪ WRIA 36, 41 & 43 – Odessa Sub-area (changes and new applications) ▪ WRIA 34 – Palouse ▪ WRIA 35 – Middle Snake ▪ WRIA 60, 61 - Kettle (new and changes) <p>Make decisions on new water rights with focus on health, safety, and substantial environmental benefit</p> <p>Support 8 Conservancy Boards</p> <p>Support Cost Reimbursement application processing – no current projects</p> <p>Post-decision follow-up including litigation</p> <p><u>Lower Priority</u></p> <p>Decision making in other WRIs</p> <ul style="list-style-type: none"> ▪ Proofing up of new water rights decisions, field verification ▪ Management of existing water rights portfolio, file maintenance etc. 			
Policy 1.20 FTEs							
<u>FY O2</u>				<u>FY03</u>			
New		New		New		New	
Change	.30	Change		Change	.30	Change	
Consv.Bd.	.90	Consv.Bd.		Consv.Bd.	.90	Consv.Bd.	
Total	1.20 FTEs	Total		Total	1.20 FTEs	Total	
<p>Develop water rights processing manual and provide other support</p> <p>Support Conservancy Boards</p> <p>Low / No Priority</p> <p>Water rights rule – potentially year 2</p> <p>See other related activities under policy objective (e.g. rule making, litigation coordination, etc.)</p>							

<p>2. Support local watershed management</p>	<p>FTEs: 11.77</p>	
	<p>FY 02 11.53</p>	<p>FY 03 12.01 FTE</p>
<p>Measures (Not all measures tracked quarterly-- see also SEA Program)</p> <p>Number of 2514 local watershed planning efforts that result in plans with information and level of detail sufficient to support necessary Ecology water resources implementation actions and decisions</p> <p>Completed Programatic Environmental Impact Statement for Setting Instream Flows (PEIS)</p> <p>Number of 2514 Watershed Planning WRIAs making recommendations resulting in adopted instream flows (See objective 3 for number of fish-critical, non 2514 watersheds with new or amended flows set)</p> <p>Number of 2514 Watershed Planning WRIAs assisted</p>	<p>Target</p> <p>1 completed PEIS 10/31/01</p> <p>Results determined by actions and pace of local watersheds (See also SEA program)</p>	
<p>Actions to support local watershed management</p> <p>Strategy</p> <p>Provide watershed service level and mix to specific watershed based on Regional Water Management Team agreement and Ecology Watershed Action Group (WAG) review including 2514 / non-2514 / and regional initiatives:</p> <ul style="list-style-type: none"> ▪ Watershed assessment scoping ▪ Technical assistance on hydrology ▪ Guidance on developing water budgets ▪ Instream flow background and options ▪ Provide education on water rights law and procedures <p>Assist watershed leads and local watershed group to ensure plans provide the clarity and detail needed for Ecology to enter into obligations under the Watershed Management Act (RCW 90.82.X) and enable Ecology to support the necessary implementation actions and decisions.</p> <p>Adopt appropriate geographically-based rules – e.g. instream flows, watershed plans, etc.</p> <p>Develop Programmatic Environmental Impact statement to facilitate development of instream flow studies and rule adoption (1832, October 13 milestone)</p> <p>Provide basic water rights information to planning groups from WRATS data system</p> <p>Note also that most other water resources objectives also support local watershed management - see also Instream Flow Objective and policy objective</p>		

2. Support local watershed management (contd.)

SWRO 2.41 FTEs		CRO 2.90 FTEs	
FY 02 2.41	FY 03 2.41	FY 02 2.90	FY 03 2.90
<p>Support planning efforts of 12 2514 watershed planning groups (16 WRIAs) with a service mix and service level determined with Regional Water Management Team</p> <ul style="list-style-type: none"> ▪ WRIA 11- Nisqually ▪ WRIA 12 – Chambers/Clover ▪ WRIA 13 - Deschutes ▪ WRIA 14 – Kennedy/Goldsborough ▪ WRIA 16 – Skokomish/Dosewallips ▪ WRIA 17 - Quilcene/Snow ▪ WRIA 18 – Elwha/Dungeness ▪ WRIA 19/20– Lyre/Hoko and Soleduck/Hoh ▪ WRIA 22/23 –Chehalis Basin ▪ WRIA 25/26 –Cowlitz/Grays-Elokoman ▪ WRIA 27/28 – Lewis and Salmon/Washougal ▪ WRIA 29 –Wind White-Salmon <p><u>Lower Priority</u></p> <ul style="list-style-type: none"> ▪ Assistance to non-2514 planning areas ▪ Assistance in connecting Growth Management Planning and Water / Watershed Planning – wait for muni fix 		<p>Support planning efforts of 6 2514 watershed planning groups(9 WRIAs) with a service mix and service level determined with Regional Water Management Team</p> <ul style="list-style-type: none"> ▪ WRIA – 30 Klickitat ▪ WRIAs 37,38,39 – Upper/Lower Yakima and Naches ▪ WRIA –44/50 Moses Coulee and Foster Creek ▪ WRIA – 45 Wenatchee ▪ WRIA – 46 Entiat ▪ WRIA – 48 Methow <p>Support Yakima Regional Initiative and Yakima groundwater study</p> <p><u>Lower Priority</u></p> <ul style="list-style-type: none"> ▪ Assistance to non-2514 planning areas ▪ Assistance in connecting Growth Management Planning and Water / Watershed Planning – wait for muni fix 	
NWRO 1.48 FTEs		ERO 2.24 FTEs	
FY 02 1.45	FY 03 1.50	FY 02 2.02	FY 03 2.45
<p>Support planning efforts of 6 2514 watershed planning groups (7 WRIAs) with a service mix and service level determined with Regional Water Management Team</p> <ul style="list-style-type: none"> ▪ WRIA 1- Nooksack ▪ WRIA 2 – San Juan ▪ WRIA 3/4 - Upper Lower/Skagit ▪ WRIA 6 – Island ▪ WRIA 7 – Snohomish ▪ WRIA 15 – Kitsap <p>Provide support to Puget Sound Regional Initiative</p> <p><u>Lower Priority</u></p> <ul style="list-style-type: none"> ▪ Assistance to non-2514 planning areas ▪ Assistance in connecting Growth Management Planning and Water / Watershed Planning – wait for muni fix 		<p>Support planning efforts of 7 2514 watershed planning groups (8 WRIAs) with a service mix and service level determined with Regional Water Management Team</p> <ul style="list-style-type: none"> ▪ WRIA 32 - Walla Walla ▪ WRIA 43 – Upper Crab ▪ WRIA 56 – Hangman ▪ WRIA 55/57 – Little and Middle Spokane ▪ WRIA 59 – Colville ▪ WRIA 60 – Kettle ▪ WRIA 62 – Pend Oreille <p>Provide support to Columbia Regional Initiative</p> <p><u>Lower Priority</u></p> <ul style="list-style-type: none"> ▪ Assistance to non-2514 planning areas ▪ Assistance in connecting Growth Management Planning and Water / Watershed Planning – wait for muni fix 	

2. Support local watershed management (contd.)

Policy Support 2.55	
<p>FY 02 2.55</p> <p>Target and sequence Instream flow services to 2514 watershed groups in consultation with Regional Water Management Teams and Watershed Action Group including:</p> <p>Flow information, background, options</p> <ul style="list-style-type: none"> ▪ Assistance in structuring flow study contracts ▪ Reviewing flow study results ▪ Adopt rules to implement flows ▪ Develop programmatic “EIS” to support adoption of flows (1832) <p>(See also non-2514 instream flow work under instream flow objective 4)</p> <p>Assist watershed leads and local watershed group to ensure plans provide the clarity and detail needed for Ecology to enter into obligations under the Watershed Management Act (RCW 90.82.X) and enable Ecology to support the necessary implementation actions and decisions (via regional water management team</p> <p>Provide technical assistance on hydrology</p> <p>Provide information on developing water budgets</p> <p>Provide education on water rights law and procedures</p> <p>Support regional initiatives</p>	<p>FY 02 2.55</p> <p><u>Lower Priority</u></p> <ul style="list-style-type: none"> ▪ Development of specific guidance on level contents and detail needed for Ecology to enter into implementation obligations ▪ No direct scientific / technical work and reports to set flows in 2514 watersheds – even if watershed groups have decided not to do instream flow work ▪ Assistance to non-2514 planning areas (except flow in 6 fish critical WRIAs (per 1832) ▪ Assistance in connecting Growth Management Planning and Water / Watershed Planning – except such work as may arise out of supporting year 2 water strategy relating to municipal water supply.
Engineering Services .20FTEs	
<p>FY 02 .20</p>	<p>FY 02 .20</p>
<p>Provide selective engineering consultation services to watershed planning groups (storage, hydrology, etc).</p>	

3. Restore and maintain stream flows	FTEs 6.6.3 FTEs (4.1 non-2514 instream flow, 2.53 Buying Wtr.)	
	FY 02	FY 03
	Buying Water 2.26 IF- non 2514 3.65 <hr/> 5.91	Buying Water 2.80 IF- non 2514 4.55 <hr/> 7.35
Measures		Target
Number of instream flows affirmed, amended, and/or set in non-2514 planning watersheds		4 instream flows
Volume of water restored to rivers / streams (via purchase, lease, donations, trust right conversion conservation reuse, compliance, FERC relicensing, other)		25,000 acre feet
Strategy		
Purchase trust water to maintain / restore flows for fish and other multiple benefits focused in fish critical basins		
Seek federal funding donations of trust water to provide instream flows		
Develop structure, staffing, and process to manage scaled-up water purchase program		
Protect and account for trust water using stream gaging, metering, reporting, monitoring and compliance actions		
Provide instream flow services in fish critical <u>non- 2514</u> watersheds:		
<ul style="list-style-type: none"> ▪ WRIA 5 – Stillaquamish (exception - not fish critical basin) ▪ WRIA 8 - Cedar/Sammamish * ▪ WRIA 9 – Green/Duwamish * ▪ WRIA 10 - Puyallup/White * ▪ WRIA 35 - Middle Snake ▪ WRIA 49 - Okanogan * 		
*areas with previous instream flows and/or plans		
<p style="text-align: center;">Note: Instream flow services in 6 non-2514 planning basins include :</p> <ul style="list-style-type: none"> ▪ Consult with interested parties and provide policy and technical information on IFs and options ▪ Review existing studies, plans, flows ▪ Conduct instream flow scientific studies and report findings ▪ Adopt or amend instream flow rules in watersheds that are ready to proceed 		
Coordinate IF service delivery internally (EAP, SEA, WQ, DFW) and consult externally (NMFS, Bureau, Tribes, etc.)		
Participate in hydropower relicensing process to restore flows (with WQ)		
Take actions to maintain flows during periods of drought		
<p>Note: See Objective 3 Watershed Management for instream flow work in 2514 planning areas. Other program objectives also serve to maintain / restore flows (e.g., compliance, conservation/reuse, water rights permit changes, drought services)</p>		

Actions to restore and maintain stream flows (contd.)

SWRO (No SWRO FTEs – rely on HQS and Watershed Lead)	CRO
<p>Purchase trust water in one or more of following fish critical basins:</p> <ul style="list-style-type: none"> ▪ Puyallup / White – WRIA 10 ▪ Chambers / Clover – WRIA 12 ▪ Quilcene / Snow – WRIA 17 ▪ Elwha / Dungeness – WRIA 18 <p>Protect trust water purchases by gaging, metering, reporting and compliance actions</p> <p>Provide instream flow services one of four fish critical <u>non- 2514</u> watershed: WRIA 10 Puyallup/White* *area with previous instream flows and/or plans</p> <p><u>Lower / no priority</u></p> <ul style="list-style-type: none"> ▪ Water purchases in non-fish critical basins ▪ Instream flow work in non 2514 and non fish critical basins ▪ Instream flow work on tributaries smaller streams in WRIAs 	<p>Purchase trust water in one or more of following fish critical basins:</p> <ul style="list-style-type: none"> ▪ WRIA 37- Lower Yakima ▪ WRIA 38 – Naches ▪ WRIA 39 Upper Yakima ▪ WRIA 45 – Wenatchee ▪ WRIA 48 – Methow ▪ WRIA 49 Okanogan <p>Protect trust water purchases by gaging, metering, reporting and compliance actions</p> <p>Provide instream flow services one of six fish critical <u>non- 2514</u> watershed: WRIA 49 - Okanogan * (when ready to proceed) *area with previous instream flows and/or plans</p> <p><u>Lower / no priority</u></p> <ul style="list-style-type: none"> ▪ Water purchases in non-fish critical basins ▪ Instream flow work in non 2514 and non fish critical basins ▪ Instream flow work on tributaries smaller streams in WRIAs
NWRO	ERO
<p>Purchase and protect trust water in one or more of following fish critical basins:</p> <ul style="list-style-type: none"> ▪ Nooksack – WRIA 1 ▪ Snohomish – WRIA 7 ▪ Cedar / Sammamish - WRIA 8 ▪ Duwamish / Green – WRIA 9 <p>Protect trust water purchases by gaging, metering, reporting and compliance actions</p> <p>Provide instream flow services four of six fish critical <u>non- 2514</u> watersheds in following watersheds:</p> <ul style="list-style-type: none"> ▪ WRIA 5 - IF rule in Stillaquamish ▪ WRIA 8 - Cedar/Sammamish * ▪ WRIA 9 – Green/Duwamish * ▪ WRIA 10 - Puyallup/White * <p>*areas with previous instream flows/plans</p> <p><u>Lower priority</u></p> <ul style="list-style-type: none"> ▪ Water purchases in non-fish critical basins ▪ Instream flow work in non 2514 and non fish critical basins ▪ Instream flow work on tributaries smaller streams in WRIAs 	<p>Purchase and protect trust water in one or more of following fish critical basins:</p> <ul style="list-style-type: none"> ▪ Walla Walla – WRIA 32 ▪ Middle Snake- WRIA 35 <p>Protect trust water purchases by gaging, metering, reporting and compliance actions</p> <p>Provide instream flow services one of two fish critical <u>non- 2514</u> watersheds in following watersheds: WRIA 35 - Middle Snake</p> <p><u>Lower priority</u></p> <ul style="list-style-type: none"> ▪ Water purchases in non-fish critical basins ▪ Instream flow work in non 2514 and non fish critical basins ▪ Instream flow work on tributaries smaller streams in WRIAs

Actions to restore and maintain stream flows (continued)

Policy

Buying water

- Develop scaled-up buying water program with state and federal funding
- Coordinate buying water with regions, share “deal-making” with regions and provide contract services (work associate with converting purchased water to trust water is done under water rights change processing)
- Coordinate program with other interested parties and agencies (federal agencies, tribes, associations, etc.)
- Seek federal funds and trust donations for additional trust water

Coordinate with WQP on TMDL/Flow issues and Water Quality Standards

Monitor Columbia River federal agencies’ study and research projects regarding instream flows for the Columbia and Snake Rivers

Review hydropower projects with significant water resource restoration opportunities

Participate in Central Puget Sound instream flow assessment work (IS this now NWRO SH?)

Fund metering equipment purchase in cases of financial hardship and to streamline/automate reporting (capital budget)

Lower / no priority

- Water purchases in non-fish critical basins
- Instream flow work in non 2514 and non fish critical basins
- Instream flow work on tributaries smaller streams in WRIAs
- Engagement in FERC flow issues in priority relicensing sites

4. Ensure water rights compliance	FTEs: 6.85 (3.90 metering, 2.96 non-metering)	
	FY 02	FY 03
	Metering 3.64 <u>Non-metering 2.66</u> 6.30	Metering 4.15 <u>Non-metering 3.25</u> 7.40
Measures		Target
Percentage of water use metered in 16 fish critical basins per court order		80%
Volume of water restored to streams in fish critical basins (combined measure - objective 3)		25,000 acre feet
Strategy		
<p>Meter 80% of water use in 16 fish critical basins per court order – our top compliance priority. Court ordered milestones:</p> <ul style="list-style-type: none"> ▪ Assess which water users will be required to measure water use – substantially completed by December 31, 2001 ▪ Complete metering rule – December 31, 2001 ▪ Issue orders to measure and require prompt written compliance confirmation – March 31, 2002 ▪ Issue orders to “non-obligated” water users and require prompt written confirmation (only if 80% target not met): <ul style="list-style-type: none"> ▪ 25% by June 30, 2002; ▪ 50% by September 30, 2002 ▪ 100% by December 31, 2002 ▪ Report completion progress to plaintiffs quarterly using spreadsheet and discussions – quarterly ▪ Redistribute compliance staff/resources regionally if milestones not achieved in one or more WRIs – September 30, 2002 ▪ Develop reporting system for metering data <p>Assess illegal use</p> <p>Strategically enforce in a few egregious cases, for fish needs, and high volume users/ sectors</p> <p>Offer compliance assistance and enforce as needed</p> <p>Communicate compliance actions to achieve broader deterrence</p> <p>Monitor water use (metering, gaging, reporting) and take compliance actions necessary to assure that trust water rights purchases are protected (see objective 3)</p> <p>Seek a similar level of compliance across regions in conformance with enforcement manual and agency policies.</p> <p>Provide very limited complaint response and no ongoing water rights enforcement in most of state</p> <p>Regulate water use and take drought related compliance actions to address drought conditions</p> <p style="text-align: center;">Note: See also instream flow objective 3 for non-compliance metering related to buying water</p>		

Ensure water rights compliance (contd.)

Actions	
SWRO	CRO
<p>Meter 80% of water use in fish critical basins</p> <ul style="list-style-type: none"> ▪ Puyallup / White – WRIA 10 ▪ Chambers / Clover – WRIA 12 ▪ Quilcene / Snow – WRIA 17 ▪ Elwha / Dungeness – WRIA 18 <p>Focus compliance actions on four fish critical WRIAs (above)</p> <p><u>Lower Priority</u></p> <ul style="list-style-type: none"> ▪ Routine complaint response ▪ Non- critical fish basins ▪ Establish / operate seasonal flow regulation/shut-off network 	<p>Serve as program-wide lead for metering implementation in coordination with other regions and Operation Compliance Lead</p> <p>Meter 80% of water use in fish critical basins</p> <ul style="list-style-type: none"> ▪ WRIA 37- Lower Yakima ▪ WRIA 38 – Naches ▪ WRIA 39 Upper Yakima ▪ WRIA 45 – Wenatchee ▪ WRIA 48 – Methow ▪ WRIA 49 Okanogan <p>Focus limited compliance actions on two of six fish critical WRIAs (above) including operation of seasonal water regulation and shutoff</p> <p>Provide compliance services to enforce Yakima adjudication court order (Conditional Final Court Order)</p> <p><u>Lower Priority</u></p> <ul style="list-style-type: none"> ▪ Routine complaint response ▪ Non- critical fish basins
NWRO	ERO
<p>Meter 80% of water use in fish critical basins</p> <p>Nooksack – WRIA 1</p> <p>Snohomish – WRIA 7</p> <p>Cedar / Sammamish - WRIA 17</p> <p>Duwamish / Green – WRIA 9</p> <p>Focus compliance actions on four fish critical WRIAs (above)</p> <p><u>Lower Priority</u></p> <ul style="list-style-type: none"> ▪ Routine complaint response ▪ Non- critical fish basins ▪ Establish / operate seasonal flow regulation/shut-off network 	<p>Meter 80% of water use in fish critical basins</p> <ul style="list-style-type: none"> ▪ Walla Walla – WRIA 32 ▪ Middle Snake- WRIA 35 <p>Maintain water master in Ephrata and Walla Walla and regulate seasonal water regulation</p> <p>Focus compliance actions on two fish critical WRIAs (above)</p> <p><u>Lower Priority</u></p> <ul style="list-style-type: none"> ▪ Routine complaint response ▪ Non- critical fish basins ▪ Establish / operate seasonal flow regulation/shut-off network in areas other than the Walla Walla
Operations Support	
<p>Provide compliance support, training, and compliance reporting</p> <p>Coordinate compliance actions</p> <p>Coordinate appeals Procedures</p>	

5 Help conserve and reuse agricultural and municipal water supplies	FTEs: 5.33 (2.58 ref 38 agri. , 2.31 conservation/resue, .44 metering gaging funding)	
	FY 02	FY 03
	Ref. 38 agri. 2.25 Consv./reuse 2.31 <u>Meter/gaging \$.38</u> 4.94	Ref. 38 agri. 2.90 Consv./reuse 2.31 <u>Meter/gaging \$.50</u> 5.71

Measures	Target
Volume of water saved - including volume of water restored to streams --by various means – permit changes, conservation etc. (see objective 3 - combined measure and target)	25,000 acre feet

Strategy

Improve capacity for water conservation / reuse and move toward water sustainability (a balanced approach of market signals, regulation, technical assistance, education and financial incentives)

Promote water right transfers and changes and water conservation as the preferred supply option

Support efforts toward building progressive water conservation requirements into Water Strategy, Local Watershed Planning and Regional Initiatives

Systematically include real water use efficiency conditions in new water rights and changes

Move toward water users directly funding new water supply and associated mitigation costs as economic conservation incentive

Work across programs and agencies to target special opportunities for water conservation / reuse (e.g. power plants)

Make water use information more transparent by reporting on water use patterns using metering and other data

Provide project-specific water conservation and reuse assistance on a request basis and in coordination with Water Quality reuse program, TREE programs and DOH

Provide agricultural water conservation technical Assistance and funding:

Provide Referendum 38 funding

Provide state capital funding via contract with Conservation Commission

Implement acreage expansion provisions under 1832

Limit review of municipal water system plans (with DOH) to year 2 of biennium following resolution of municipal water issues -- except for those requesting assistance and/or those with water right actions in process (“Interim Strategy”)

Improve capability to measure and report water savings due to water conservation and other actions.

Note: Additional conservation services are included / supported in other plan elements including water rights change permitting, metering and gaging activities

Help conserve and reuse agricultural and municipal water supplies (contd.)

Actions	
SWRO)	CRO
<p>Limit review of municipal water system plans (with DOH) to year 2 of biennium following resolution of municipal water issues -- except for those requesting assistance and/or those with water right actions in process ("Interim Strategy")</p> <p><u>Lower Priority</u></p> <ul style="list-style-type: none"> ▪ Service in non fish critical basins ▪ Service in non-watershed planning areas 	<p>Assist Methow Water Users to improve delivery systems</p> <p>Limit review of municipal water system plans (with DOH) to year 2 of biennium following resolution of municipal water issues -- except for those requesting assistance and/or those with water right actions in process ("Interim Strategy")</p> <p><u>Lower Priority</u></p> <ul style="list-style-type: none"> ▪ Service in non fish critical basins ▪ Service in non-watershed planning areas
NWRO	ERO
<p>Review and comment on SEPA and GMA documents.</p> <p>Participate in King County reuse studies/projects</p> <p>Limit review of municipal water system plans (with DOH) to year 2 of biennium following resolution of municipal water issues -- except for those requesting assistance and/or those with water right actions in process ("Interim Strategy")</p> <p><u>Lower Priority</u></p> <ul style="list-style-type: none"> ▪ Service in non fish critical basins ▪ Service in non-watershed planning areas ▪ Year 1 municipal water system plans – with exceptions 	<p>Limit review of municipal water system plans (with DOH) to year 2 of biennium following resolution of municipal water issues -- except for those requesting assistance and/or those with water right actions in process ("Interim Strategy")</p> <p>Provide problem resolution for municipal water issues by Section Manager (issues from water system plan review).</p> <p>Implement acreage expansion/conservation provision of 1832</p> <p><u>Lower Priority</u></p> <ul style="list-style-type: none"> ▪ Service in non fish critical basins ▪ Service in non-watershed planning areas ▪ Year 1 municipal water system plans – with exceptions

Help conserve and reuse agricultural and municipal water supplies (contd.)

Engineering & Policy	
<p>Support efforts toward building water conservation requirements into year 2 Water Strategy, Local Watershed Planning and Regional Initiatives (do we want to focus our efforts on 2514s)</p> <p>Provide Industrial/Commercial conservation technical assistance in coordination with TREE program as lead</p> <p>Provide agricultural irrigation district conservation technical assistance and funding through Ref 38 including assistance to MVID and other special projects</p> <p>Provide agricultural irrigation efficiency funding in partnership with the Conservation Commission</p> <p>Limit review of municipal water system plans (with DOH) to year 2 of biennium following resolution of municipal water issues -- except for those requesting assistance and/or those with water right actions in process ("Interim Strategy")</p> <p>Provide metering/ stream gaging financial and technical assistance (for other actions related to metering see compliance, streamflow and data objectives)</p> <p>Provide water conservation planning assistance to other state agencies (GA, Colleges, etc.)</p> <p>Promote and coordinate conservation/ reuse efforts – with WQ/DOH lead</p> <p>Improve capability to measure and report water savings due to water conservation and other actions.</p>	<p><u>Lower / no priority</u></p> <p>Service in non fish critical basins</p> <ul style="list-style-type: none"> ▪ Service in non-watershed planning areas ▪ Year 1 municipal water system plans – with exceptions
	<p style="text-align: center;">Operations Support</p> <p>Develop a data system for reporting and housing metering data (for other actions related to metering see compliance, streamflow and data objectives)</p>

6: Provide Adjudication Services	FTEs: 8.4	
	FY 02 8.4	FY 03 8.4
Measures Move Yakima adjudication toward completion See additional measures above under CRO/Referee	Target 90% by June 30, 2003 Note: Timing and production is subject to change based on independent actions of parties involved in process	
Strategy Move Yakima adjudication toward completion Present options on and relative advantages and disadvantages regarding adjudication as tool for watershed planning groups to help shape and support future adjudications Provide no adjudication services to resolve water rights claims for majority of state		
Actions		
Referee's Office)	Operations Support	
Complete Conditional Final Orders (CFOs) for sub-basins(6) Complete CFOs for major claimants (7) Complete Reports of Referee (3) Complete Reports of Court (3) Hold Referee supplemental hearings (3) Support Court supplemental hearings (4)	Review, comment, and provide technical support to Attorney General's Office on Report of Referee and reports of the Court Support Yakima mediation Produce adjudication maps (C Maps) Draft certificates of adjudicated water rights Present options on and relative advantages and disadvantages regarding adjudication as tool for watershed planning groups (targeted toward those who have completed watershed assessment work) <u>Lower Priority</u> <ul style="list-style-type: none"> ▪ No new adjudication process in other WRIAs during biennium ▪ Little/no background work on potential design of new adjudication process ▪ No determination of validity and extent of water right for most of state ▪ Address potential adjudication requests (e.g. Lumi negotiations) 	
Policy Support (FTEs not earmarked – located in Policy)		
Provide policy support for Adjudication Support mediation settlement discussion		

7. Regulate well construction	FTEs: 7.41	
	FY 02 7.37	FY 03 7.45
Measures Number of wells constructed	Target	
<p>Strategy</p> <p>Protect groundwater, consumers, and public health by ensuring proper well construction</p> <p>Maintain program delegation and revenue sharing in current 15 participating counties</p> <p>Secure agreement with interest groups on geo-probe fee legislation</p> <p>Match services to available revenues</p> <p><u>Lower Priority</u></p> <ul style="list-style-type: none"> ▪ Increasing service level (absent additional revenue or operational breakthroughs) ▪ Adding additional delegated counties 		
Actions		
SWRO)	CRO	
<p>Rely on complaint driven well inspection process</p> <p>Provide training and technical assistance to delegated counties</p> <p>Support well report maintenance, NIT's database</p>	<p>Provide well regulation, database maintenance, and compliance throughout region</p>	
NWRO	ERO	
<p>Provide well drilling regulation, technical assistance, and NITS database maintenance.</p>	<p>Provide well drilling coordinator and enforcement services</p> <p>Provide video logging services statewide</p> <p><u>Lower Priority</u></p> <ul style="list-style-type: none"> ▪ Provide safety backup for well coordinator during video logging in ERO, less than .10FTE 	

8. Provide dam safety services	FTEs: 5.7	
	FY 02 5.70	FY 03 5.70
<p align="center">Measures</p> <p>Proportion of state’s dams above population centers posing a low safety risk</p> <p>(as measured by percentage of state regulated dams, located upstream from houses, that have been inspected and found to meet current operational and safety requirements)</p>	<p align="center">Target</p> <p align="center">90%</p>	
<p>Strategy</p> <p>Protect public health and safety by ensuring that dams are constructed, operated, and maintained in a safe manner</p> <p>Increase the frequency of inspections of dams posing a higher risk and reduce the frequency on dams posing a lower risk</p> <p>Employ project engineer to inspect 25 moderate hazard dams per year (50 biennium)</p> <p>Provide no inspections of low hazard dams – except in special cases</p> <p>Provide support on water activities including contracted storage studies and storage work associated with year 2 Water Strategy</p>		
<p align="center">Actions - Engineering Section</p>		
<p>Provide plan review and construction inspection services – up to 32 new dams and repairs of existing dams</p> <p>Periodically inspect high hazard dams to meet a 5-year cycle – 23/yr</p> <p>Periodically inspect significant hazard dams to meet 8 year cycle - 25/yr</p> <p>Take compliance & enforcement actions to repair dams with safety deficiencies – 10/year</p> <p>Maintain inventory of dams with database system</p> <p>Support water storage study activities</p> <p>Participate in Association of State Dam Safety Officials activities (Section Manager)</p> <p>Manage Zozel Dam and Lake Osoyoos</p>	<p><u>Lower Priority</u></p> <ul style="list-style-type: none"> ▪ Inspect Low Hazard Dams for increase in development downstream ▪ Follow up on past due O&M Plans and Emergency Action Plans ▪ Complete inventory and inspection of un-permitted sewage and animal waste lagoons ▪ Conduct Dam Owner Workshops ▪ Major revision of 1993 Dam Safety Guidelines ▪ Revision of WAC 173-175 ▪ Imaging of all Dam Safety Plans and File Info. 	

Objective 9:	FTEs: 4.32	
Provide drought services	FY 02 8.64	FY03 0

Strategy and actions:

Leverage drought related funding, actions, and communication to mitigate and prepare for future droughts and sustainable water management

Provide timely and accurate information on drought conditions

Coordinate assistance efforts with other state agencies and external parties

Provide water via emergency transfers/changes and temporary wells

Provide emergency funding

Transition some temporary drought staff to water rights permitting

Note: Drought actions are carried out under most of the objectives of the plan and touch all sections and regions of the program.

10: Provide data management, communication, and outreach services	FTEs: 8.61	
	2.04 Public information outreach, 3.18 Information mgt. 1.00 Document imaging, 2.40 WRATS replacement	
	FY 02	FY 03
	Public info./outreach 1.98	Public info./outreach 2.10
	Info. mgt. 3.05	Info. mgt. 3.30
	Document imaging 1.00	Document imaging 1.00
	<u>WRATs replacement 1.69</u>	<u>WRATs replacement 3.10</u>
	7.72	9.50
Measures	Target	
New WRAT - % completed (first module)	95% completed and operational – June 30. 2003	
Percent of water rights claims imaged	95% completed and accessible – June 30. 2003	
Strategy		
Develop / implement communication / outreach strategy supporting workplan priorities and 2001 water legislation		
Develop and implement Water Resources Program data management strategy		
Increase understanding of water issues and decisions with media, public, and various stakeholders		
Make water management and water use data more transparent by increasing internal and external access to water data including improved internet-based communication		
Develop data systems to better manage and account for “paper water” and real water with access by other water management partners - over the long term		
Actions		
Communication and Outreach	Data Management	
Communicate regularly on progress in implementing provisions of 2001 water legislation with priority on water rights application processing	Top priority: develop replacement water rights data system (WRATS) –primary purpose to serve as desktop tool for water rights application processing and internal management of application processing.	
Conduct public outreach and media relations on priority rule making and water resource issues	Develop WRATs so that additional modules can be added later including internet access, increased functionality, and broader user base (e.g. local watershed planning groups)	
Assist with communication on the water strategy	Develop system to house metering data	
Facilitate the Water Resources Advisory Committee	Complete well log imaging project – training, intra/internet access	
Develop focus sheets and other communications and outreach products supporting plan priorities with focus on implementing 2001 water law and new priorities	Image water rights claims and adjudications documents and make them accessible via the intra/internet	
Increase use of internet and “list serve” to communicate water resources information	Provide Water Resources data to support for the Water Strategy, Watershed Planning, and Regional Initiatives	
Make available public disclosure request information	Maintain existing WRP data systems including Water Rights (WRATs), Wells (NITs), Adjudication, (AS400) and Dam Safety	
	Redevelop NITs platform	
	Place WRP content on inter/ intranet including water right permit record of decision (ROEs) on WEB page for public review (Conservancy Boards actions per 1832 and Ecology ROEs following rule making).	

10. Provide data management, communication, and outreach services (continued)

Actions to provide data management, communication, and outreach services (continued)

Note: Regional customer and data assistance are included under permit processing

SWRO	CRO
<p>Review Focus Sheets, assist in forms development</p> <p>Assist HQ with WRATs efforts</p>	<p>Continue GIS technical services database support.</p>
NWRO	ERO
<p>Maintain WRATS and generate reports.</p>	<p>Maintain and provide WRATs – NITs information –all WRIAs</p> <p>Will require outreach services to process WAC 508-14 decisions</p> <p>Will require outreach services to process Odessa Sub-area term permits (increase of FTEs over 99-00)</p> <p>Continue Quincy Sub-area project into Phase II “assessment of data” as per agreed strategy with USBR</p>

11. Provide policy support	FTEs: 5.75 Policy & Planning 3.96, Water Law Reform .50, Water Strategy 1.29																					
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<p align="center">Measures</p> Permit writers manual and ROE template completed Programmatic Environmental Impact Statement Completed Non-2514 fish critical flow affirmed/adopted/amended	<p align="center">Target</p> 1 Permit Writers Manual / Template 1 PEIS 4 flows																					
<p>Strategy</p> Provide policy and planning support to implement the workplan priorities through consultation, coordination, analysis, development of guidelines, policies, procedures and other decision making tools: <ul style="list-style-type: none"> ▪ Support water rights permit processing including Conservancy Boards – top priority ▪ Support local watershed management ▪ Conduct and support instream flow work including buying water ▪ Support implementation of 1832 water law and case law ▪ Support water law reform actions and regional initiatives ▪ Coordinate drought response services ▪ Develop manual, guidelines, policies, rules, and other tools to administer water laws 																						
<p align="center">Policy Section Actions</p>																						
<p>High Priority</p> Water right application processing (See also objective 1 Water Rights) <ul style="list-style-type: none"> ▪ Develop water rights application processing manual and Report of Examination template to support permit writers and Conservancy Boards decision making ▪ Chair internal policy team - to resolve application processing issues ▪ Provide Conservancy Board support including start-up assistance, training, and coordination ▪ Develop Conservancy Board information on 2001 water law changes and develop follow-up rules ▪ Repeal Walla Walla rule ▪ Amend Columbia/Snake instream flow rule per settlement and Columbia River Strategy agreement to process applications ▪ Amend Columbia Basin Project Groundwater rule (508-14) rule to process water right applications ▪ Establish listing service for sales and purchase of water rights ▪ Develop rule facilitating posting of non-CB ROEs on web for comment <p>(continued next page)</p>	<p>High Priority</p> Watershed management and maintaining streamflows (See also objective 2, Watershed Management and Objective 3, stream flows) <ul style="list-style-type: none"> ▪ Coordinate water buying activities and trust water rights actions ▪ Support development of 2514 watershed plans to provide clarity necessary for implementation actions/decisions by program ▪ Complete programmatic EIS to provide framework for developing and adopting instream flows ▪ Provide indirect support for setting/amending instream flows in 2514 Watershed Planning areas ▪ Set/amend instream flows and/or provide related services in fish-critical, non-2514 fish basins depending on readiness to proceed ▪ Adopt watershed planning implementation rules – following Blue Ribbon panel report (WR or SEA) ▪ Support selected HCP efforts ▪ Participate in implementation of State Strategy to Recover Salmon <p>Water Rights Compliance (see also compliance objective)</p> <ul style="list-style-type: none"> ▪ Propose and adopt amended metering rule per court order ▪ Monitor litigation and coordinate legal work internally and with Attorney General's Office 																					

11. Provide Policy Support (Continued)

Policy Section Actions	
High Priority	Low Priority
<p>Water Law Reform, Regional Initiatives, and Watershed Management</p> <ul style="list-style-type: none"> ▪ Provide support for water law reform including municipal issues, analysis, bill drafting, etc. ▪ Support regional initiatives – Central Puget Sound, Yakima, Columbia River ▪ Help develop 2002/2003 legislative proposals and provide backup legislative tracking/coordination, testimony <p>Drought services (see also Drought Objective) Monitor drought conditions</p> <ul style="list-style-type: none"> ▪ Coordinate response within program and other agencies ▪ Amend drought related rules ▪ Monitor climate change research <p>Other Actions</p> <ul style="list-style-type: none"> ▪ Provide policy support for conservation and reuse ▪ Initiate artificial ground water storage/recovery rule ▪ Complete permit extension policy ▪ Coordinate appeals information flow & put appeals tracking system on the intranet ▪ Monitor/support litigation (e.g. exempt well, Sullivan Creek, Battle Mtn. Gold, hydraulic continuity, Cedar River, etc.) ▪ Monitor ESA, CWA, FERC and other Federal litigation relating to water 	<p>Rules</p> <ul style="list-style-type: none"> ▪ Amend water rights processing rule including general permits – defer to year two or beyond ▪ Amend <u>Hillis</u> permit processing rule ▪ Initiate rule on exempt withdrawals (pending litigation outcome – note ruling could have substantial impact on program work and Water Strategy) ▪ Initiate rule on Hydraulic continuity (pending litigation outcome) ▪ Amend water resources planning rule 173-500 re: instream flows ▪ Adopt Yakima GW withdrawal – pending study ▪ Adopt Seawater intrusion rule - revise policy first <p>Policies and Procedures</p> <ul style="list-style-type: none"> ▪ Revise of water right processing policies/procedures ▪ Refine quantity allocation guidelines ▪ Amend water right application form ▪ Develop updated forms list ▪ Monitor mitigation issue ▪ Complete primary/supplemental rights policy ▪ Amend change policies/procedures ▪ Amend trust water rights guidelines ▪ Revise seawater intrusion policy <p>Cross-program, Interagency, Federal Coordination</p> <ul style="list-style-type: none"> ▪ Support Agriculture, Fish and Water Initiative ▪ Update conservation planning requirements with DOH – following Water Strategy muni-fix ▪ Monitor federal water-related legislation ▪ Support Yakima Enhancement Project implementation ▪ Review/update WDFW-Ecology MOU
SWRO	CRO
Provide internal policy team support	Provide internal policy team support Propose and adopt Yakima Ground Water Withdrawal Rule with HQ assistance
NWRO	ERO
Provide internal policy team support	Provide internal policy team support