

Budget Activity: EFSEC A154 - Siting and Monitoring

Purpose: Ensure that approved energy facilities meet the requirements and conditions of the Site Certification Agreements

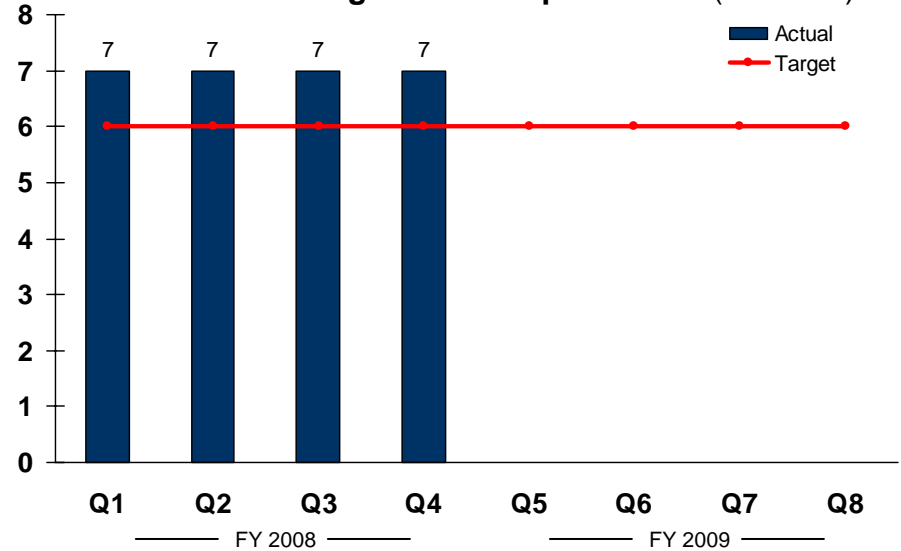
Agency Goal: Build livable, vibrant communities that meet the economic, environmental, and social needs of citizens

Priority of Government: Improve the quality of Washington's natural resources

Analysis:

The seven projects monitored by EFSEC continue to meet at least 90% of the conditions in their Site Certification Agreements.

F002 - Number of approved facilities meeting 90% of the Site Certification Agreement requirements (outcome)



Action Plan

Who

Timeframe

How target was set:

Data Source:

Allotments vs Expenditures (YET) – 4th Quarter FY 2008

(represents June expenditures and FTEs in the system as of July 15th.)

550 – EFSEC

Subprogram Title	Biennium Dollars Allotted	Allotted Dollars YTD	Expenditures YTD	Variance YTD	Variance %
Energy Facility Site Evaluation Council	10,654,631	5,446,488	2,536,621	2,909,867	53.43%
Division Totals	10,654,631	5,446,488	2,536,621	2,909,867	53.43%

Lower-than-expected expenditures for EFSEC application reviews and compliance monitoring are continuing because of (1) energy facility applications not being submitted as expected; (2) application delays at the request of the applicants; (3) approved projects not starting construction; and (4) studies not proceeding as anticipated.

FTE Usage (YTD)

Subprogram Title	Biennium Staff Months Allotted	Allotted Staff Months YTD	Actual Staff Months YTD	Variance YTD	Variance %
Energy Facility Site Evaluation Council	324.00	169.20	84.38	84.82	50.13%
Division Totals	324.00	169.20	84.38	84.82	50.13%