

Budget Activity: EFSEC A154 - Siting and Monitoring

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

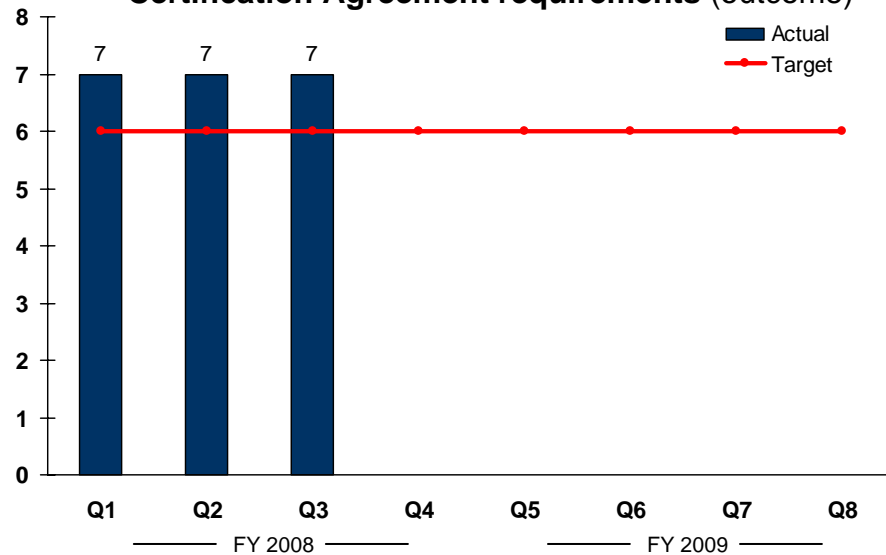
Agency Goal: Build livable, vibrant communities that meet the economic, environmental, and social needs of citizens

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) - 3rd Quarter FY 2008

550 - EFSEC

Subprogram Title	Biennium Dollars Allotted	Allotted Dollars YTD	Expenditures YTD	Variance YTD	Variance %
Energy Facility Site Evaluation Council	10,551,853	3,488,333	1,869,095	1,619,238	46.42%
Division Totals	10,551,853	3,488,333	1,869,095	1,619,238	46.42%

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	312	84.6	44.25	40.35	47.70%
Division Totals	312	84.6	44.25	40.35	47.70%