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State of Washington

Recommendation Summary

(By Agency Priority)

5:11:34PM

9/5/2008

Agency: 490 Department of Natural Resources

Dollars in Thousands	Annual Average FTEs	General Fund State	Other Funds	Total Funds
2007-09 Current Biennium Total	**1,501.4**	**101,673**	**288,542**	**390,215**
CL BR CFL Base Revenue				
CL CF Carry Forward Level at Agency Level	(0.8)	(3,305)	25,366	22,061
Total Carry Forward Level	**1,500.6**	**98,368**	**313,908**	**412,276**
Percent Change from Current Biennium	(.1)%	(3.3)%	8.8%	5.7%
Carry Forward plus Workload Changes	**1,500.6**	**98,368**	**313,908**	**412,276**
Percent Change from Current Biennium	(.1)%	(3.3)%	8.8%	5.7%
M2 9V Oper costs for new capital projects	4.5	1,168		1,168
M2 FS Fire Suppression Maint. Adjustment		20,140	6,667	26,807
M2 8F Fuel Rate Adjustment		547	857	1,404
M2 AT Agricultural Trust Land Management	2.6	565	565	1,130
M2 II Technology Inflationary Increases		92	208	300
M2 8C Minimum Wage Adjustments		19		19
M2 9X Self Insurance Premium		92	208	300
M2 DV Large Derelict Vessel Removal	0.6		2,000	2,000
M2 9Z Recast to Activity				
Total Maintenance Level	**1,508.3**	**120,991**	**324,413**	**445,404**
Percent Change from Current Biennium	.5%	19.0%	12.4%	14.1%
PL EF Sustainable Public Access	3.5	1,242		1,242
PL AH Aquatic Habitat Conservation Plan	22.9	2,703	1,533	4,236
PL EE Unstable Landforms	5.0	2,738		2,738
PL FP Improving Forest Fire Prevention	3.8	296	296	592
PL EB Landowner Incentives	1.0	414		414
PL EG Access to Biodiversity Information	1.0	242		242
PL EA Expert Forestry Assistance	2.0	798		798
PL IA Initial Attack Fire Engine Crews	2.9	187	187	374
PL EC Evergreen Community Implementation	2.1	556		556
PL FH Forest Health Implementation	2.2	849		849
PL SG Eastern WA Subsurface Geology	1.6	340		340
PL ED Landscape-Level Wildlife Assessment		375		375
PL AD Increased Derelict Vessel Removal	1.3		600	600
PL AC Aquatic Land Investigation/Cleanup			800	800
PL SM Surface Mine Reclamation	1.3		210	210
PL DH Digitizing Historical Survey Books	1.0		319	319

Subtotal - Performance Level Changes	**51.6**	**10,740**	**3,945**	**14,685**
2009-11 Total Proposed Budget	**1,559.8**	**131,731**	**328,358**	**460,089**
Percent Change from Current Biennium	3.9%	29.6%	13.8%	17.9%

CL CF Carry Forward Level at Agency Level

Consolidated adjustments to align with OFM Carry Forward at Agency Level.

M2 8C Minimum Wage Adjustments

The Department of Natural Resources (DNR) and the Washington Department of Fish and Wildlife (WDFW) have successfully joined forces to operate a cooperative Washington Conservation Corps (WCC) Program that works on priority stewardship activities for both agencies.

This proposal will cover the estimated minimum wage increases during the 09-11 biennium mandated by RCW 49.46.020 (4) (b) necessary to maintain current service levels.

M2 8F Fuel Rate Adjustment

This package seeks funding to offset the rise in fuel prices during the 2009-11 biennium.

M2 9V Oper costs for new capital projects

During 07-09 the Department of Natural Resources (DNR) added newly acquired natural areas acreage, conserving biological diversity. Funding meets legislative direction "... to secure for the people of present and future generations the benefit of an enduring resource of natural areas" (RCW 79.70.010). Funding implements direction to provide access for education and low-impact recreation on natural areas (Chapters 79.70 and 79.71 RCW), and prevents a deterioration of service levels on existing natural areas, which occurs if existing resources are spread over a larger land base. Funding allows resource protection, weed control, restoration, environmental education, planning for and accommodating public access, and other land management tasks.

M2 9X Self Insurance Premium

The premium for each agency's funding share of the Self-Insurance Liability Account (SILA) is reviewed and adjusted every biennium by the Office of Financial Management (OFM). The Department of Natural Resources (DNR) is assessed a rate at the beginning of each biennium. For the 2009-11 biennium DNR's premium share will be $2,900,357 which represents an increase of $299,377 or 11.5 percent.

M2 AT Agricultural Trust Land Management

The Agricultural College Trust Account (ACTA) was created in 1999 to be used for management costs associated with management and silvicultural work on trust lands. The ACTA's sole source of revenue is a transfer from the state General Fund-State (GFS). The implementation of the Board of Natural Resources' Sustainable Harvest Plan has also resulted in increased management activity on the Agricultural College Trust lands. In order to continue this increased activity, the Department requests an increased appropriation in both GF-State and the ACTA appropriations. If these appropriations are not corrected, management activities on these trust lands will need to be reduced by about 21%, resulting in a reduction of projected revenue to the Agricultural College Trust Permanent Fund of approximately $1,800,000 in 09-11.

M2 DV Large Derelict Vessel Removal

In the 07-09 biennium, the Department of Natural Resources (DNR) received additional funding to remove and dispose of large derelict vessels. $2 million of the General Fund State was provided solely for expenditure into the Derelict Vessel Removal Account (DVRA). Funds transferred from the General Fund into DVRA are directed by Engrossed Second Substitute Senate Bill 6044 (chapter 342, 2007) to be prioritized for the removal of large vessels and to reimburse one hundred percent of the costs of removal of large vessels.

This proposal requests the continuation of the $2 million additional appropriation to remove large derelict vessels. With this additional funding, the department is projecting to remove and dispose of three large vessels posing a public nuisance or safety hazard.

M2 FS Fire Suppression Maint. Adjustment

The Department of Natural Resources (DNR) is responsible for responding to and suppressing wildland fires. These costs have been paid from General Fund (state, federal, and private/local), Disaster Response Account (Disaster), and the Landowner Contingency Forest Fire Suppression Account (LOC - a non-appropriated, allotted fund) depending upon the cause and location of the fire. This request represents the adjustment to align funding with recent fire suppression expenditure history.

M2 II Technology Inflationary Increases

The use of information technology is an integral part of how the Department of Natural Resources (DNR) conducts its business and delivers services to the public. Equipment maintenance and software license fees are part of the cost of doing business and staying productive in the E-government environment. These costs have increased annually and are beyond the level of support available within our carryforward level budget. This decision package requests the necessary funds needed to cover the inflationary ongoing cost increases.

PL AC Aquatic Land Investigation/Cleanup

This request would cover the state's share of costs associated with contaminated sediment investigation and cleanup on the state's aquatic lands. The Department of Natural Resources (DNR) is working with the Department of Ecology and others to investigate sites at Fidalgo Bay, Whitmarsh Landfill near Anacortes, Asarco in Tacoma, Port Angeles harbor, Port Gardner Bay, and the Port Gamble mill site. One specific site is a location that was historically shorelands adjacent to Lake Union in the Eastlake neighborhood that found elevated levels of lead, Total Petroleum Hydrocarbons (TPH), and other contaminants.

The lessee (Washington Real Estate Holdings) and DNR will share the costs of removing the contaminated soils. DNR will contribute 50% of the initial removal estimate of $1 million.

PL AD Increased Derelict Vessel Removal

This proposal requests an ongoing increase to the appropriation for the Derelict Vessel Removal Account (DVRA) which would be used to remove additional derelict and abandoned vessels that pose a public nuisance and/or safety hazard.

In 2007, the Legislature added a $1 Derelict Vessel Fee to vessel registration (RCW 88.02.270), to be used to address the backlog of small (<75') abandoned & derelict vessels that need to be removed from the waters of Washington state. This fee results in an additional $280,000 being added to the DVRA every year. The Department of Natural Resources (DNR) requests an increased DVRA appropriation in order to accomplish these small vessel removals.

PL AH Aquatic Habitat Conservation Plan

This proposal would provide funding for the first phase of implementation of the Aquatic Habitat Conservation Plan (HCP); full implementation would be phased-in over the 2009-11 and 2011-13 biennia. This program would ensure that the Department of Natural Resources (DNR) activities comply with the Federal Endangered Species Act (ESA) by: reducing DNR's liability under the act; assuring that DNR is not liable for the "taking" of endangered species; and providing a consistent, predictable and environmentally sound basis for managing state-owned aquatic lands (SOALs). For activities that are covered by DNR's Aquatic ESA compliance plan, users of state-owned aquatic land would be assured that their actions would be in compliance with the ESA as long as they meet their use authorization requirements. This will ensure predictability for users and will enable DNR to protect aquatic species and habitat on a landscape scale rather than on a site-by-site basis.

PL DH Digitizing Historical Survey Books

The Public Land Survey Office (PLSO) is scanning survey field books to preserve the historical information they contain. This information is often invaluable for survey research. The current equipment and staffing level are inadequate to efficiently scan books. The new equipment and staff would allow this work to proceed efficiently. We expect to be able to provide on-line access to over 6000 field survey books to the survey industry.

PL EA Expert Forestry Assistance

This proposal ensures that DNR's Forest Practices Program can continue to deliver technical assistance to small forest landowners, to assist them in protecting public resources while maintaining healthy, productive forests. It also ensures that the program continues to have access to expert technical support needed to implement the Forest Practices Act and Rules. Specifically, this proposal: 1) transitions core stewardship forestry functions within DNR's Small Forest Landowner Office (SFLO) from federal to state funding, and 2) maintains current levels of expert technical support from the departments of Ecology (DOE) and Fish & Wildlife (DFW).

PL EB Landowner Incentives

This proposal develops incentives for private and corporate landowners to maintain and create forest habitat for threatened and endangered species. Specifically, this proposal: 1) implements a settlement agreement among DNR, Seattle and Kittitas Audubon Societies, Washington Forest Protection Association (WFPA), and American Forest & Paper Association (AFPA) aimed at supporting recovery of Washington's northern spotted owl population through voluntary, incentive-driven actions of landowners; and 2) develop meaningful incentives for forest landowners to maintain and create habitat.

PL EC Evergreen Community Implementation

In recognition of the status of the State's general fund, this proposal will provide for a slower implementation of the Department of Natural Resources (DNR) Urban and Community Forestry Program responsibilities under the Evergreen Communities Act (SHB 2844) passed in the 2008 legislature. DNR is requesting funding at a reduced level than that estimated in the fiscal note for the passed legislation. The fiscal note estimated the cost of the program at $1,204, 000 for the 2009-11 biennium. In contrast, the implementation cost of this proposal is $556,000. This amount plus the adjusted carry forward level for the program of $428,000 totals only $984,000 for the 2009-11 biennium.

The program will delay completing a comprehensive urban forest inventory in two counties until the end of the 2009-11 biennium, provide urban forestry technical assistance, and recognition to communities achieving Evergreen Communities status.

PL ED Landscape-Level Wildlife Assessment

This proposal provides half of the funding needed to complete the Forest Practices Board's Landscape-Level Wildlife Assessment Project (LLWA); the other half of needed funding will be obtained from federal grants and other sources . LLWA is a scientific analysis led by Department of Fish and Wildlife (DFW) that evaluates current and future wildlife habitat conditions on lands under the Forest Practices Board's (FPB) jurisdiction. LLWA is the cornerstone of FPB's Wildlife Work Plan. Results will be used to assess effectiveness of the Forest Practices Rules in providing habitat for upland wildlife species on Washington's non-federal forest lands. The project has been developed and implemented in a collaborative manner and is supported by all participants in Washington's Timber-Fish-Wildlife agreement.

PL EE Unstable Landforms

This proposal strengthens the Forest Practices Program's ability to safeguard public resources, capital improvements of the State, and public safety by ensuring the best possible regulatory decisions are made on proposals from timber landowners to harvest timber and construct roads in areas with potentially unstable landforms. This proposal: 1) upgrades Forest Practices region office staff from clerical to para-professional positions, 2) continues Landslide Hazard Zonation (LHZ) for priority watersheds, 3) doubles support for the Forest Practices Adaptive Management Program (AMP), and 4) adds an additional consulting geologist to the Forest Practices Program.

PL EF Sustainable Public Access

Washington is known as a place where people are close to the outdoors. It is home to hikers, bikers, hunters, birders quad-riders, equestrians and others who enjoy the state lands and natural settings in a variety of ways. The Department of Natural Resources seeks to provide the public with as much opportunity to connect with the outdoors as possible without compromising good stewardship of the land or the beneficiaries' interests.

However, the number and type of recreational users is increasing yearly, placing additional stress on the environment and the departments capacity to protect the natural resources, the interests of the trust beneficiaries, and the opportunity for safe enjoyable experiences across the state. This proposal continues to build upon recent investments toward a goal of safe, environmentally, and financially sustainable recreational opportunities in support of public health, a strong economy, and our quality of life in Washington.

PL EG Access to Biodiversity Information

The Biodiversity Conservation Strategy in Washington state focuses on bringing citizens and scientists together, using incentives and market approaches for landowners, and collaborating on priorities for conservation investments. Key to that approach are the new Conservation Opportunity Framework maps, which show conservation priority areas and their vulnerability level across the state. For the public, easy web access is needed to learn about the important plants and animals in their home area, and to connect to the agencies' databases from one source location. By linking to the National Geographic's Landscope America project, on trial already in our state, these maps can come alive for any level of interest.

PL FH Forest Health Implementation

Authority to modernize of the Forest Health Authorities (RCW 76.06) occurred with passage of ESSB 6141 in 2007. Obtaining spatially explicit forest inventory data, performing risk assessments, and identifying insect and disease risk thresholds were not funded in 2007 but continue to be a critical program need. This was identified by the multi-stakeholder agreement regarding the bill. The skills of an Analyst (Environmental Planner 3) to conduct spatial analysis, reporting, and creating Geographic Information Systems (GIS) communication products are needed. The program must have the capacity to assess forest condition, develop suitable forest health prescription recommendations, evaluate landowner forest management plans, and track land condition and accomplishment is needed for implementation of Tier 1 and Tier 2 services to landowners.

PL FP Improving Forest Fire Prevention

The increasing size, severity and cost of suppressing wildfires makes preventing human caused fires critical as a public and firefighter safety issue, and as a cost savings measure. This proposal provides partial maintenance of funding for fire prevention specialists to deliver fire prevention programs in collaboration with public and private organizations, implement a minimal program of public education and awareness of wildfire risks, and promote personal and community responsibility for actions to reduce the number of human caused fires.

This proposal will partially restore this important ongoing program by reinvigorating the Firewise Communities program, continue implementation of Community Wildfire Protection Plans and provide focused regional fire prevention efforts. Initial federal National Fire Plan seed money to begin these programs has provided strong benefits to the people of Washington by starting to create fire adapted communities. Carrying on the work accomplished so far will provide even greater benefits. Federal grant funding remains available for community projects indentified in Community Wildfire Protection Plans but the initial seed money to support state prevention specialists to provide leadership and coordination for these projects is no longer available.

PL IA Initial Attack Fire Engine Crews

In a climate of drought that is parching vegetation and increased housing development in high fire prone areas, this request seeks to maintain two 3-person fire engine crews. The Department of Natural Resources (DNR) Fire Control Program no longer can support these initial attack firefighting crews. Loss of the these resources increase the risk of wildfires growing larger before being contained thereby increasing suppression cost and the threat to the public.

PL SG Eastern WA Subsurface Geology

Eastern Washington is experiencing an increase in population growth and the accompanying economic development pressures. Much of Eastern Washington relies on groundwater in areas where the subsurface geology is not well understood. Eastern Washington communities lack the high-resolution seismic hazard analyses available for the urban areas of western Washington due to a lack of subsurface information. Detailed surface and subsurface geology are needed to provide the data to make proper use of hydrogeological models to make water resource decisions, prepare adequate seismic hazard and land slide hazard analyses, and make informed infrastructure planning decisions.

PL SM Surface Mine Reclamation

Enactment of the 2006 legislation (E2SSB 6175) resulted in the Department of Natural Resources (DNR) Surface Mining Program receiving additional revenue as a result of a raise in permit fees. The fiscal note for SSB 6175 added staff which would allow for more effective regulatory coverage of 1,113 mine sites statewide. During the last two years the Program has expanded its operations shy one inspector as identified in this plan. Current calculations have revealed the need to increase the original cost estimate of this plan to provide for hiring this last inspector. Revenue generation due to the permit fee increase noted above is being collected as originally estimated. This request will provide the necessary appropriation authority to accomplish Surface Mining Program inspection, enforcement and training functions.

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