

NATURAL RESOURCES AND RECREATION

Agency 490

Department of Natural Resources

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,447.5	93,349	336,331	429,680
Total Maintenance Level	1,447.5	97,480	331,509	428,989
Difference		4,131	(4,822)	(691)
Percent Change from Current Biennium	0.0%	4.4%	(1.4)%	(0.2)%
Performance Changes				
Forest Practices Fund Exchange		(5,438)	5,438	
Agricultural College Trust		96		96
Balance to Available Revenue			(3,132)	(3,132)
Marine Resources Advisory Council			150	150
Increase Fire Response Capability	12.0	2,474		2,474
Forest Practices Compliance		589	118	707
Forests and Fish Adaptive Management		5,894		5,894
Teanaway Community Forest	4.3	2,069		2,069
Puget Sound Creosote Removal			1,004	1,004
CTS Rate Adjustment		(2)	(10)	(12)
Archives/Records Management			(1)	(1)
Legal Services		86	265	351
Office of Chief Information Officer		2	8	10
CTS Central Services		28	110	138
DES Central Services		25	101	126
Core Financial Systems Replacement		15	59	74
Time, Leave and Attendance System		21	83	104
Self-Insurance Liability Premium		(23)	(86)	(109)
State Public Employee Benefits Rate		51	199	250
WFSE General Government Master Agreement		783	2,385	3,168
WPEA General Government Master Agreement		1,168	4,976	6,144
General Wage Increase for State Employees		287	1,091	1,378
Subtotal	16.3	8,125	12,758	20,883
Total Proposed Budget	1,463.8	105,605	344,267	449,872
Difference	16.3	12,256	7,936	20,192
Percent Change from Current Biennium	1.1%	13.1%	2.4%	4.7%
Total Proposed Budget by Activity				
Administration	81.2	7,608	26,889	34,497
Correctional Camps	41.9	3,748	3,879	7,627
Fire Preparedness - Training and Forest Fire Protection Assessment	180.7	11,402	16,982	28,384
Fire Regulation and Prevention	59.9	2,423	11,705	14,128
Fire Suppression		49,184	12,429	61,613

NATURAL RESOURCES AND RECREATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Forest Practices Act and Rules	123.3	12,870	12,608	25,478
Forest Practices - Manage Adaptively	4.2	6,074	7,962	14,036
Small Forest Landowner and Stewardship Office	21.4	542	4,896	5,438
Geological Hazards and Resources	24.7	2,889	956	3,845
Surface Mining	15.0		3,502	3,502
Natural Areas	11.0	640	1,600	2,240
Natural Heritage	4.8	669	738	1,407
Recreation	43.3		7,710	7,710
Law Enforcement	11.2	494	2,181	2,675
State Lands Management - Product Sales	243.3	2,699	77,839	80,538
State Lands Management - Leasing	70.0	211	16,690	16,901
State Lands Management - Silviculture, Monitoring and Training	112.5		31,729	31,729
Forest Informatics, HCP and Scientific Consultation, and Research	81.1		19,938	19,938
State Lands Management - Mapping and Survey	49.1		9,987	9,987
State Lands Management - Roads	93.0		23,960	23,960
State Lands Management - Asset Planning and Transactions	20.7	3,113	4,869	7,982
Aquatic Lands Business Management	89.9		27,643	27,643
Shellfish Program	19.0		4,436	4,436
Aquatic Lands Environmental Management	33.5		10,807	10,807
Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science	6.0		1,124	1,124
Resource Protection	23.6	841	1,006	1,847
Interagency Payments and Fund Transfers		198	202	400
Total Proposed Budget	1,463.8	105,605	344,267	449,872

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Forest Practices Fund Exchange

The Forest Practices program develops and issues operational guidance on forest practices. A larger portion of this program will be funded by the Aquatic Lands Enhancement Account. (General Fund-State, Aquatic Lands Enhancement Account-State)

Agricultural College Trust

The Agricultural College Trust Management Account is used for the costs of managing the agricultural school trust lands. It receives its funding from a General Fund-State transfer into the account. Funding is provided to cover increased compensation and pension costs.

Balance to Available Revenue

Expenditure authority is lowered to balance to available revenue. (Surveys and Maps Account-State, Surface Mining Reclamation Account-State, Forest and Fish Support Account-State, Aquatic Land Dredged Material Disposal Site Account-State)

NATURAL RESOURCES AND RECREATION

Marine Resources Advisory Council

The Marine Resources Advisory Council (MRAC) was established by the Legislature in 2013 and charged with ensuring on-the-ground implementation of the comprehensive strategy to reduce the impact of ocean acidification. Funding is provided for a contract for continued facilitation and support services for the MRAC. (Aquatic Lands Enhancement Account-State)

Increase Fire Response Capability

Rapid aggressive initial attack with adequate resources keeps wildfires small and protects lives, property and habitats. It also minimizes impacts to the state general fund. Trends point to longer fire seasons and increased probability of wildfire starts due to a warming environment. Funding is provided for five additional fire engine crews, specialized Helitack crews, and staff for increased coordination and business support.

Forest Practices Compliance

Since 2007, the operating budget for the Forest Practices program has been reduced by 30 percent while the rate of new forest practices applications received has increased nearly 40 percent. Funding is provided to upgrade the Forest Practices Application Review System to improve efficiency and to develop and implement a modernized and accurate roads data layer for regulated forestlands. Funding is also provided for engineering staff to oversee complex hydraulic projects in the Northwest region, and other regions as needed. (General Fund-State, Forest Practices Application Account-State)

Forests and Fish Adaptive Management

The Adaptive Management Program (AMP) was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the resource goals and objectives of the state. Ongoing funding is provided to sustain the AMP and meet a funding schedule for future biennia to fully meet the Habitat Conservation Program, Clean Water Act assurances, and settlement commitments for the state.

Teanaway Community Forest

The 50,000-acre Teanaway Community Forest was acquired in September 2013 as Washington's first community forest, a model that protects working forests at high risk of conversion through a collaborative partnership between the state and local communities. Ongoing funding is provided to implement the management plan to improve forest health, protect working lands and fish and wildlife habitat, and manage recreational access by the Department of Natural Resources and the Department of Fish and Wildlife. The restoration and conservation of the Teanaway watershed is a key element of the Yakima Basin Implementation Plan that addresses the basin's water problems.

Puget Sound Creosote Removal

Recovery of Puget Sound requires investments in the restoration of habitat and removal of toxics from the environment. The Department of Natural Resources restoration program leads the removal of creosote-treated wood and restores shorelines through collaboration with partners and facilitation of projects. Funding is provided to continue removal of creosote-treated wood and fulfill commitments to the Puget Sound Action Agenda and the department's strategic plan. (Environmental Legacy Stewardship Account-State)

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

NATURAL RESOURCES AND RECREATION

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

NATURAL RESOURCES AND RECREATION

WPEA General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss; and employee insurance. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Administration

This activity provides executive leadership for all agency operations and oversees financial accountability, human resource management, information technology services, facilities management, State Environmental Policy Act (SEPA) review, and public disclosure on an agency-wide basis. This activity represents the "overhead" portion of administrative functions; the remainder is distributed as "indirect" to all DNR activities.

Correctional Camps

Correctional camps provide trained, cost-effective inmate crews for emergency fire suppression, recreation facility improvements, community projects, and state land management activities. The camps are run in coordination with inmate training and rehabilitation goals of the Department of Corrections and the Department of Social and Health Services' Juvenile Rehabilitation Administration.

Fire Preparedness - Training and Forest Fire Protection Assessment

This activity includes preparing fire mobilization and other plans, purchasing and maintaining fire equipment, and establishing fire precaution levels. In addition, it provides training for fire fighters, including incident-management team members, seasonal firefighters, and permanent fireline-rated personnel. It also maintains fire training records for fire district and department personnel in the incident qualification system. Further, this activity provides accurate and timely collection of fire protection assessments by monitoring county collections and providing appropriate refunds to taxpayers as provided by law.

Fire Regulation and Prevention

This activity reduces human-caused forest fires through delivery of focused fire prevention educational activities and by regulating industrial activities that could cause wildfires and planned controlled burning during periods of high fire danger. The activity mitigates wildfire damages and dangers by: supporting development and implementation of community-based action plans such as Community Wildfire Protection Plans; providing technical assistance to communities seeking and those prepared to attain Firewise Communities/USA recognition; increasing response capabilities of local fire protection districts; and by implementing prioritized forest treatments to reduce hazardous fuel conditions.

NATURAL RESOURCES AND RECREATION

Fire Suppression

This activity suppresses fires on about 13 million acres of private and state forest lands protected by DNR.

Forest Practices Act and Rules

This activity compliance with forest practice rules and regulations and conducts enforcement activities. The Forest Practices Program develops and issues forest practices operational guidance; reviews, conditions and approves forest practices applications; reviews and approves road maintenance and abandonment plans; supports the Forest Practices Board; and develops and updates the Forest Practices Board Manual including rules affecting small forest landowners.

Forest Practices - Manage Adaptively

This activity produces technical information and science based recommendations to assist the Forest Practices Board in determining if and when it is necessary or advisable to adjust forest practices rules and guidance in order to achieve Forest and Fish goals, resource objectives, and performance targets. This is a required component of the State's Forest and Fish Habitat Conservation Plan.

Small Forest Landowner and Stewardship Office

The Small Forest Landowner Office (SFLO) improves the economic vitality and environmental quality of small forestland holdings by providing expertise and technical assistance in the management of small forestland holdings; assisting with development of alternative management and harvest plans and managing the purchase of conservation easements from small forest landowners under the Forestry Riparian Easement Program and elimination of barriers to fish habitat through the Family Forest Fish Passage Program. The SFLO also manages the Rivers and Habitat Open Space Program (RHOSP). RHOSP purchases conservation easements from eligible forest landowners for the preservation of channel migration zones and critical habitat (state) for threatened and endangered species. The Stewardship Program provides advice and education to non-industrial private forest landowners in developing and implementing a Forest Stewardship Plan for their property. The program helps landowners increase the environmental and economic contributions of their land to society by integrating management for fish and wildlife habitat, water quality and wetlands, timber and wood fiber, forest health, wildfire hazard reduction, special forest products, aesthetics, and recreation.

Geological Hazards and Resources

Washington State's geologic conditions can be hazardous to the public and negatively affect the economy; this activity identifies and documents geology and volcanic, earthquake, tsunami, and landslide hazards. The activity develops and publishes tsunami inundation and evacuation maps, landslide hazard maps, earthquake liquefaction maps, and volcanic lahar maps used by the public, local government, state agencies such as Emergency Management Division and Department of Transportation for response and planning purposes to mitigate social and economic losses. The identification and description of geological resources such as geothermal energy or aggregate resources and geologic hazards begin with a geologic map before the derivative resource or hazard maps can be prepared. This activity maps specific locations selected by the State Geologist, with advice from the State Map Advisory Committee.

Surface Mining

This activity evaluates and issues reclamation permits and performs compliance at surface mines, provides technical assistance to operators, and consults with other agencies with jurisdiction on surface mine and metal mine projects. The Department serves as the State Environmental Policy Act (SEPA) lead agency for some surface mining actions. The program also issues oil and gas and geothermal well drilling permits, seismic survey permits, and serves as lead agency for SEPA compliance on these permits. Activities include processing permit applications and reviewing reports submitted by the permit holders describing their activities.

NATURAL RESOURCES AND RECREATION

Natural Areas

This activity includes maintenance activities and operational support for more than 150,000 acres of Natural Areas Preserves (NAPs) and Natural Resources Conservation Areas (NRCAs). The Natural Areas Program maintains and restores ecological functions of NAPs and NRCAs in critical and at risk habitats like Puget Sound, protecting native ecosystems and rare plants and animal species, while providing research and environmental education opportunities and, where appropriate, low-impact public uses.

Natural Heritage

The Natural Heritage Program maintains scientific information and data on Washington's native ecosystem and rare plant and animal species to help ensure the protection and maintenance of Washington's natural diversity. It maintains a listing of the most imperiled and rare native species and ecosystem types and assigns conservation priorities to each species and ecosystem. It also supports informed decisions (e.g. GMA decisions and forest certifications) by natural resource managers, planners, and businesses and consults on the impact of land use and land management activities on the state's plants, animals, and natural communities.

Recreation

The Recreation Program provides public access to department managed lands and facilities for both non-motorized and motorized outdoor recreation. It operates and maintains 143 recreation sites and more than 1,000 miles of trails across the state. DNR competes for grant funding, when available, in order to successfully accomplish site and trail maintenance, restoration, and enhancement projects. Volunteers are involved in recreation planning and on-the-ground site and trail maintenance work.

Law Enforcement

The Law Enforcement Program protects trust assets and public safety. It promotes and monitors safe access to department-managed lands and facilities for both non-motorized and motorized recreation. Enforcement officers provide enforcement on 143 recreation sites and more than 1,000 miles of trails across the state. They also work collaboratively with other state and local enforcement agencies to provide seamless coverage.

State Lands Management - Product Sales

This activity provides direction and management for the region-based product sales program, including planning, marketing, presales, cruising, and contract administration. Sustained non-tax revenue generated from state trust land timber sales and biomass conversion supports trust beneficiaries, including the common school construction fund, universities and timber counties.

State Lands Management - Leasing

DNR manages more than 2,000 agricultural leases on one million acres of trust lands leased as ranches, family farms, or offered for grazing. The Department also manages another 3,000 leases for oil and gas; rock, sand, gravel, and minerals; communication sites; commercial real estate, and community properties. The DNR has acquired more than 2,700 easements for managing state trust lands and has granted more than 7,700 rights-of-way to others who want access across state lands. Sustained non-tax revenue generated from leases and rights-of-way that supports trust beneficiaries, including the common school construction fund, universities and timber counties.

State Lands Management - Silviculture, Monitoring and Training

This activity develops silvicultural prescriptions and applies forest stand treatments on 2.1 million acres of forested state trust lands. It manages forest stand regeneration on harvested state lands, and stand management activities including vegetation control and precommercial thinning. Silvicultural prescriptions applied to forested state trust lands ensure future healthy forests, and reforestation of all harvested areas ensures availability of state forests in the future. DNR grows seedlings for replanting forested state trust lands and for sale to the public. DNR also manages seed orchard and seed collection/extraction/storage programs in order to meet reforestation requirements and ensure future forests are well-adapted and genetically diverse. DNR monitors performance and implementation of the state trust lands habitat conservation plan (HCP) and other program guidelines.

NATURAL RESOURCES AND RECREATION

Forest Informatics, HCP and Scientific Consultation, and Research

DNR completes and implements a sustainable harvest calculation for eastern and western Washington. DNR provides inventory and site information for forested state trust lands and develops landscape/watershed/basin level forest plans. DNR provides scientific support for policies and resource management programs to ensure sustainable resources on state lands, including threatened and endangered species, riparian areas for water quality, archeological and historical sites, and protection of unstable slopes. DNR monitors the effectiveness of HCP conservation strategies in producing anticipated habitat conditions. Research is conducted to provide information pertinent to HCP strategies and adaptive management. DNR maintains green certification across 2.1 million acres of forested state trust lands.

State Lands Management - Mapping and Survey

This program creates or acquires cartographic and photogrammetric mapping products used for land management and natural resource protection. These products are made available to DNR resource management and protection activities, other government agencies, businesses, and the public. Aerial photography is acquired, and also made available, through partnerships with other agencies. This program also provides staff support to the Board of Geographic Names, chaired by the Commissioner of Public Lands. This program implements the responsibility given to DNR in RCW 58.24 to provide a means for the identification and preservation of survey points for the description of common land boundaries in the state. Activities include maintaining a statewide survey records repository; providing research material to government, the public, and survey professionals; providing on-the-ground technical property boundary support to DNR land management activities; and maintaining official ownership and encumbrance records for DNR upland and aquatic land management.

State Lands Management - Roads

The Department manages the existing state forest road system (approximately 12,000 miles), providing access to DNR lands for forest management activities; develops standards and tools for road and bridge design and construction; administers natural resource engineering public works contracts; and provides forest engineering expertise and support to state lands programs.

State Lands Management - Asset Planning and Transactions

This program protects and enhances the value of State Trust Lands, conservation lands and Community Forest Trust lands through strategic property transactions. Using land sales, purchases, transfers, and exchanges, the program improves the financial performance of State Trust Lands while also meeting conservation and recreation goals. Through state and federal grant programs, including the Washington Wildlife and Recreation Program, Forest Legacy, and Cooperative Endangered Species Conservation Fund, this program protects ecologically significant lands and working forests threatened by conversion to other uses. Through strategic work with local community interests, the DNR will protect forest landscapes through the Community Forest Trust program. This enables DNR to establish a statewide system of natural areas, meet the goals of DNR's Habitat Conservation Plan, and maintain working natural resource landscapes.

Aquatic Lands Business Management

This activity authorizes uses of state-owned aquatic lands that encourage public use, fosters water-dependent use, ensures environmental protection, utilizes renewable resources, and generates revenue. DNR contracts with ports to manage state-owned aquatic lands through ports management agreements. The Department asserts state ownership and interests, and identifies appropriate transaction opportunities to enhance public access and in some cases revenue opportunities; resolves navigability, ownership, and trespass issues; identifies leasing conditions to ensure habitat protection; and maintains ownership and encumbrance data for state-owned aquatic lands. The Stewardship Science program evaluates proposed leasing activities on state-owned aquatic lands for environmental sustainability.

NATURAL RESOURCES AND RECREATION

Shellfish Program

This program oversees the commercial harvest of the state geoduck resource and represents proprietary and resource co-manager interests in state-tribal shellfish management. Activities include managing the harvest of the state's share of the geoduck annual total allowable catch; representing the Department on state-tribal shellfish harvest agreements; working with co-managers and lessees to protect shellfish resources and ensure environmental protection; conducting auctions to maximize state revenues; expanding purchaser pool and market visibility; researching possible markets for emerging fisheries.

Aquatic Lands Environmental Management

DNR manages state-owned aquatic lands in trust for the public and represents the state in federal and state-regulated contaminated sediment clean up processes. DNR also removes creosote pilings and beach debris from the aquatic environment. The Department oversees the removal and disposal of derelict vessels and provides matching dollars when acting as an authorized lead agency in vessel removal; and reimburses other public entities for their removals under the Derelict Vessel Act. Through the Dredge Materials Management Program, a multi-agency program operated by DNR, Ecology, the U.S. Environmental Protection Agency, and the U.S. Corps of Engineers, DNR provides dredge disposal sites on state-owned aquatic lands, manages the site, and contracts for environmental monitoring at the sites. Through the Invasive Species Management Program, DNR works to eradicate *Spartina* from Willapa Bay and Grays Harbor and to control other aquatic invasive plants and animals on state-owned aquatic land statewide. Activities include planning for Endangered Species Act compliance and aquatic land restoration planning and implementation and coordination with and support of the Puget Sound Partnership. DNR's aquatic reserves program facilitates a process for aquatic reserve nomination, review, and implementation resulting in a management plan for each designated reserve.

Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science

The Department monitors trends in critical marine habitats. Through rigorous scientific monitoring, the Department tracks temporal trends in eelgrass, floating kelp, and intertidal biotic communities in support of Puget Sound's health and recovery through the Partnership's 2020 recovery goal.

Resource Protection

The Forest Health program annually monitors forest insect and disease conditions, and provides education, and technical assistance and financial assistance to state and private forest landowners in efforts to improve forest health. The Urban and Community Forestry program provides coordinated technical, educational, and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs to enhance the quality of life and health in Washington's urban areas.

Interagency Payments and Fund Transfers

This activity contains payments the department makes to other State of Washington agencies, including Attorney General, Department of Enterprise Services, State Auditor, Secretary of State, and Consolidated Technology Services. This activity also includes the GF-State appropriation that is deposited into the agricultural college trust management account for the management of Washington State University's agricultural college trust lands.