

2021-23 Capital Budget Request

September 2020



WASHINGTON STATE DEPARTMENT OF
NATURAL RESOURCES
HILARY S. FRANZ | COMMISSIONER OF PUBLIC LANDS

Tab A

490 - Department of Natural Resources
Ten Year Capital Plan by Project Class
 2021-23 Biennium
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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS001

Date Run: 9/21/2020 2:29PM

Project Class: Preservation

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
6	40000088 Sustainable Recreation									
	057-1 State Bldg	8,500,000				8,500,000				
	Constr-State									
12	40000093 Natural Areas Facilities Preservation and Access									
	057-1 State Bldg	5,046,000				5,046,000				
	Constr-State									
14	40000070 2021-23 Minor Works Preservation									
	057-1 State Bldg	3,838,000				3,838,000				
	Constr-State									
32	40000044 Sustainable Recreation									
	057-1 State Bldg	2,000,000		1,069,000	931,000					
	Constr-State									
35	40000046 Natural Areas Facilities 2019-21									
	057-1 State Bldg	2,000,000		1,315,000	685,000					
	Constr-State									
Total: Preservation		21,384,000		2,384,000	1,616,000	17,384,000				

Project Class: Program

Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
1	40000087 Forest Health Resiliency and Hazard Reduction									
	057-1 State Bldg	125,000,000				25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
	Constr-State									
2	40000082 Rural Broadband Investment									
	057-1 State Bldg	2,000,000				2,000,000				
	Constr-State									
3	40000075 Derelict Vessel Removal and Recycling									
	057-1 State Bldg	5,600,000				5,600,000				
	Constr-State									

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4	40000084 Snohomish Watershed Restoration									
	02R-1 Aquatic Lands									
	Acct-State									
	057-1 State Bldg	2,300,000				2,300,000				
	Constr-State									
	Project Total:	2,300,000				2,300,000				
5	40000079 Puget Sound Corps									
	057-1 State Bldg	40,000,000				8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
	Constr-State									
7	40000078 Jobs Today for the Forests of Tomorrow									
	057-1 State Bldg	13,100,000				13,100,000				
	Constr-State									
8	40000092 Road Maintenance and Abandonment Planning (RMAP)									
	057-1 State Bldg	11,928,000				1,928,000	2,500,000	2,500,000	2,500,000	2,500,000
	Constr-State									
9	40000056 Grouse Ridge Fish Barriers & RMAP Compliance									
	057-1 State Bldg	3,245,000			3,245,000					
	Constr-State									
10	40000086 Structurally Deficient Bridges									
	057-1 State Bldg	13,755,000				3,755,000	2,500,000	2,500,000	2,500,000	2,500,000
	Constr-State									
11	40000083 School Seismic Safety									
	057-1 State Bldg	2,360,000				590,000	590,000	590,000	590,000	
	Constr-State									
13	40000076 Family Forest Fish Passage Program									
	057-1 State Bldg	50,000,000				10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	Constr-State									
15	40000071 2021-23 Minor Works Programmatic									
	057-1 State Bldg	2,985,000				2,985,000				
	Constr-State									
16	40000074 Community Forests									
	057-1 State Bldg	8,982,000				2,400,000	1,632,000	1,650,000	1,650,000	1,650,000
	Constr-State									

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Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
17	40000080 Richland Property Devopment Improvements									
	057-1 State Bldg	2,500,000				2,500,000				
	Constr-State									
18	40000077 Forestry Riparian Easement Program (FREP)									
	057-1 State Bldg	52,095,000				10,419,000	10,419,000	10,419,000	10,419,000	10,419,000
	Constr-State									
19	40000081 Rivers and Habitat Open Space Program (RHOSP)									
	057-1 State Bldg	30,500,000				6,100,000	6,100,000	6,100,000	6,100,000	6,100,000
	Constr-State									
20	40000085 State Forest Land Replacement									
	057-1 State Bldg	30,000,000				6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	Constr-State									
21	40000015 Port Angeles Storm Water Repair									
	057-1 State Bldg	1,020,000				1,020,000				
	Constr-State									
22	40000025 Airway Heights Facility Replacement									
	057-1 State Bldg	4,200,000				4,200,000				
	Constr-State									
23	40000072 Longview Fire Station Purchase									
	057-1 State Bldg	995,000				995,000				
	Constr-State									
24	40000073 Webster Nursery Seed Plant Replacement									
	057-1 State Bldg	3,220,000				220,000	3,000,000			
	Constr-State									
25	40000058 Emergent Environmental Mitigation Projects									
	014-1 Forest	92,000		92,000						
	Development-State									
	041-1 Res Mgmt Cost	93,000		93,000						
	Acct-State									
	23N-1 MTC Capital	925,000		135,000		790,000				
	Account-State									
	Project Total:	1,110,000		320,000		790,000				
26	40000089 Trust Land Replacement									

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Agency Priority	Project by Account-EA Type	Estimated Total	Prior Expenditures	Current Expenditures	Reapprop 2021-23	New Approp 2021-23	Estimated 2023-25	Estimated 2025-27	Estimated 2027-29	Estimated 2029-31
26	40000089 Trust Land Replacement									
	041-1 Res Mgmt Cost Acct-State	150,000,000				30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
	04B-1 Nat Res Real Prop Rp-State	150,000,000				30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
	246-1 CC Forest Reserve-State	5,000,000				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Project Total:	305,000,000				61,000,000	61,000,000	61,000,000	61,000,000	61,000,000
27	40000090 Forest Legacy									
	001-2 General Fund-Federal	85,000,000				17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
28	40000091 Land Acquisition Grants									
	001-2 General Fund-Federal	50,000,000				10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
29	40000049 Forest Hazard Reduction									
	057-1 State Bldg Constr-State	14,200,000		8,500,000	5,700,000					
30	40000051 Large Vessel Removals									
	057-1 State Bldg Constr-State	2,500,000		1,500,000	1,000,000					
31	40000041 Puget Sound Corps									
	057-1 State Bldg Constr-State	4,000,000		3,600,000	400,000					
33	40000037 Road Maintenance and Abandonment Plan (RMAP)									
	057-1 State Bldg Constr-State	3,766,000		1,738,000	2,028,000					
34	40000096 21-23 Grouse Ridge Road									
	057-1 State Bldg Constr-State	1,730,000				1,730,000				
36	40000038 Teanaway									
	057-1 State Bldg Constr-State	1,856,000		181,000	1,675,000					
37	40000052 Forest Riparian Easement Program (FREP)									

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<u>Agency</u> <u>Priority</u>	<u>Project by Account-EA Type</u>	<u>Estimated</u> <u>Total</u>	<u>Prior</u> <u>Expenditures</u>	<u>Current</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2021-23</u>	<u>New</u> <u>Approp</u> <u>2021-23</u>	<u>Estimated</u> <u>2023-25</u>	<u>Estimated</u> <u>2025-27</u>	<u>Estimated</u> <u>2027-29</u>	<u>Estimated</u> <u>2029-31</u>
37	4000052 Forest Riparian Easement Program (FREP)									
	057-1 State Bldg	3,500,000		2,500,000	1,000,000					
	Constr-State									
38	4000053 Rivers and Habitat Open Space Program (RHOSP)									
	057-1 State Bldg	1,000,000		400,000	600,000					
	Constr-State									
39	4000033 Omak Consolidation, Expansion and Relocation									
	057-1 State Bldg	108,000		5,000	103,000					
	Constr-State									
40	9100099 Port of Willapa Harbor Energy Innovation District Grant									
	057-1 State Bldg	1,500,000	31,750	68,250	1,400,000					
	Constr-State									
41	4000042 Sunshine Mine									
	23N-1 MTC Capital	130,000		12,000	118,000					
	Account-State									
42	4000045 Forest Legacy 2019-21									
	001-2 General	15,000,000		7,750,000	7,250,000					
	Fund-Federal									
Total: Program		896,185,000	31,750	26,574,250	24,519,000	199,632,000	163,741,000	160,759,000	160,759,000	160,169,000

Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated</u> <u>Total</u>	<u>Prior</u> <u>Expenditures</u>	<u>Current</u> <u>Expenditures</u>	<u>Reapprop</u> <u>2021-23</u>	<u>New</u> <u>Approp</u> <u>2021-23</u>	<u>Estimated</u> <u>2023-25</u>	<u>Estimated</u> <u>2025-27</u>	<u>Estimated</u> <u>2027-29</u>	<u>Estimated</u> <u>2029-31</u>
001-2 General Fund-Federal	150,000,000		7,750,000	7,250,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000
014-1 Forest Development-State	92,000		92,000						
02R-1 Aquatic Lands Acct-State									
041-1 Res Mgmt Cost Acct-State	150,093,000		93,000		30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
04B-1 Nat Res Real Prop	150,000,000				30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Rp-State									

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Total Account Summary

<u>Account-Expenditure Authority Type</u>	<u>Estimated Total</u>	<u>Prior Expenditures</u>	<u>Current Expenditures</u>	<u>Reapprop 2021-23</u>	<u>New Approp 2021-23</u>	<u>Estimated 2023-25</u>	<u>Estimated 2025-27</u>	<u>Estimated 2027-29</u>	<u>Estimated 2029-31</u>
057-1 State Bldg Constr-State	461,329,000	31,750	20,876,250	18,767,000	128,226,000	75,741,000	72,759,000	72,759,000	72,169,000
23N-1 MTC Capital Account-State	1,055,000		147,000	118,000	790,000				
246-1 CC Forest Reserve-State	5,000,000				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total	917,569,000	31,750	28,958,250	26,135,000	217,016,000	163,741,000	160,759,000	160,759,000	160,169,000



Allyson Brooks Ph.D., Director
State Historic Preservation Officer

September 15, 2020

Robert Brauer
Office of Finance, Budget and Economics
Washington State Department of Natural Resources (DNR)

In future correspondence please refer to:
Project Tracking Code: 2020-09-05869
Re: Washington Department of Natural Resources 2021-2023 Biennium Budget Request

Dear Robert Brauer:

Thank you for contacting the Washington State Department of Archaeology and Historic Preservation (DAHP). The above referenced project has been reviewed on behalf of the State Historic Preservation Officer (SHPO) under provisions of Governor's Executive Order 05-05 (GEO 05-05). We have reviewed the materials you provided for the Washington Department of Natural Resources Capital Programs Projects for the 2021-2023 Biennium.

Should projects become obligated with Washington State Capital Funding and include ground disturbing activities, and/or alterations to the interior or exterior of buildings or structures 45 years in age or older, we will request a related project review form to initiate consultation with DAHP under GEO 05-05. If the project involves a building or structure 45 years in age or older, we will also require an EZ2 form.

If neither ground disturbing activities nor alterations to a building or structure over 45 years old are related to a project, consultation with DAHP is not required. Any projects with a federal nexus and determined to be an undertaking subject to Section 106 of the National Historic Preservation Act of 1966 and its implementing regulations 36 CFR 800 will not require 05-05 consultation.

These comments are based on the information available at the time of this review and on behalf of the SHPO in conformance with GEO 05-05. Also, we appreciate receiving copies of any correspondence or comments from concerned tribes and other parties that you receive as you consult under the requirements of GEO 05-05. Should additional information become available, our assessment may be revised.

Finally, please note that in order to streamline our responses, DAHP requires that Resource documentation (HPI, Archaeology sites, TCP) and reports be submitted electronically. Correspondence must be emailed in PDF format to the appropriate compliance email address. For more information about how to submit documents to DAHP please visit: <https://dahp.wa.gov/project-review>. To assist you in conducting a cultural resource survey and inventory effort, DAHP has developed Guidelines for Cultural Resources Reporting. You can view or download a copy from our website.

Thank you for the opportunity to review and comment. Please ensure that the DAHP Project Number (a.k.a. Project Tracking Code) is shared with any hired cultural resource consultants and is attached to any communications or submitted reports. If you have any questions, please feel free to contact me.

Sincerely,





Holly Borth
Project Compliance Reviewer
(360) 586-3533
holly.borth@dahp.wa.gov

cc: Jennifer Masterson and Scott Merriman, Office of Financial Management
Jim Baumgart, Senior Policy Advisor



Capital FTE Summary

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS004

Date Run: 9/21/2020 2:35PM

FTEs by Job Classification

Job Class	Authorized Budget		2021-23 Biennium	
	2019-21 Biennium			
	FY 2020	FY 2021	FY 2022	FY 2023
Civil Engineer 3			2.6	2.5
Civil Engineer 4			0.1	0.1
Environmental Engineer 5			0.2	0.2
Environmental Planner 4			0.9	0.9
Environmental Specialist 5			0.5	0.5
Equipment Operator 2			0.3	0.3
Equipment Operator Supervisor			0.1	0.1
Fish and Wildlife Biologist 3			1.5	1.5
Fish and Wildlife Biologist 4			1.0	1.0
Forest Technician			0.9	0.9
Land Surveyor 3			0.4	0.4
Natural Resource Scientist 2			1.0	1.0
Natural Resource Scientist 3			7.8	7.8
Natural Resource Scientist 4			1.7	1.7
Natural Resource Specialist 1			6.3	6.3
Natural Resource Specialist 2			18.9	18.9
Natural Resource Specialist 3			7.4	7.4
Natural Resource Specialist 4			4.5	4.5
Natural Resource Specialist 5			0.5	0.5
Natural Resource Worker 2			2.5	2.5
Parks Planner 2			0.8	0.8
Parks Planner 3			0.4	0.4
Parks Planner 4			0.3	0.3
Property & Acquisition Spec 2			0.6	0.6
Property & Acquisition Spec 4			0.2	0.2
Property & Acquisition Spec 5			0.6	0.6
Scientific Technician 3			1.0	1.0
Wildland Fire Operations Technician 2			10.0	10.0
Wildland Fire Program Coordinator 2			0.5	0.5
WMS - Band 1			0.3	0.3
WMS - Band 2			2.5	2.5
Total FTEs			76.3	76.2

Account

Account - Expenditure Authority Type	Authorized Budget		2021-23 Biennium	
	2019-21 Biennium			
	FY 2020	FY 2021	FY 2022	FY 2023
001-1 General Fund-State			4,862,397	4,933,503
001-2 General Fund-Federal			166,500	166,500
Total Funding			5,028,897	5,100,003

490 - Department of Natural Resources
Capital FTE Summary
2021-23 Biennium

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Report Number: CBS004

Date Run: 9/21/2020 2:35PM

Narrative

Capital FTEs are used in direct support of the Department of Natural Resources (DNR) capital projects. In most cases involving land and easement purchases, the agency has staff working exclusively on those projects. On other capital projects such as those dealing with recreation, RMAPs and Natural Areas, staff funded primarily with operating budget funds will charge to specific capital projects where appropriate. There were 16.19 FTEs spent in the first fiscal year and 53.12 FTEs spent in the second fiscal year of the 2017-2019 biennium, not including RCO and Interagency FTE. There were 33.4 FTEs spent in the first fiscal year of the 2019-2021 biennium and 49.27 FTEs spent as of FM14 in the second fiscal year, not including RCO and Interagency FTE. Based on DNR's Strategic Plan and expected capital projects, DNR predicts increased FTE levels for the 2021-2023 biennium.

Maintenance Backlog Reduction Plan

Department of Natural Resources: 2022-23 Plan

Due to the age and condition of the balance of DNR's facility inventory, the agency must pursue a multi-biennium, multi-faceted approach to reducing the agency's backlog of facility maintenance. Ultimately, due to the often remote locations and the age of facilities, the only way the agency will truly eliminate facility maintenance backlog is to build out of the condition by replacing facilities that are now well past end of life cycle. However, the crux of DNR'S strategy recognizes the fiscal unlikelihood of wholesale facility replacement and focuses on methods to extend the life of existing structures while making incremental improvements to building systems affecting energy use, safety and facility conformity to current and future spatial functionality.

The balance of DNR's administrative square footage consists of support facilities (68%) that house equipment, vehicles, and light industrial processes. The agency operates primarily from compounds that cluster from two to 35 individual buildings at sites. The ratio of support to office space combined with the rural locations from which the agency conducts business, limit opportunities to move from existing sites to new locations via leases. Increasing costs combined with the agency's unique condition as a collection of activities and programs drawing on more than 30 individual funding sources, have, over time, all but eliminated cyclic and routine facility maintenance and created an overreliance on capital funding to effect repairs past the point of failure rather than as a preventative measure.

DNR has long relied on a culture of self-reliance with respect to the agency's built inventory. Many of the agency's buildings are the result of in-house design and construction using agency employees, equipment and inmate crews to save costs. The complexity of modern building requirements and associated regulation of construction activities has eliminated the ability of the agency to operate in this manner. The same factors affected maintenance of facilities over time. The skill sets necessary for self-reliance, once common in a high percentage of agency employees also gradually disappeared from the general population from which the agency draws its personnel. Changes occurred slowly, but the effects are cumulative. The unavailability of personnel to do maintenance and a lack of funds to hire professionals do the work created current conditions. In short, the agency's facility inventory is old, isolated, and in disrepair.

DNR's strategy is to mitigate for age and solve disrepair through a series of measures that affect not just the means available to correct issues but also the ways by which the agency manages the activity. The following are the key constructs of the strategy.

First, establish an accurate understanding of facility condition. OFM requires reporting on facility condition, but the nature of the reporting mechanism for doing so focuses on services delivered by a landlord rather than the condition of buildings owned by an agency. The skill sets necessary to assess building conditions are no longer widely available throughout the employee base. Facility inspections, therefore, compete for the attention of a very small number of technicians with known necessary repairs at other locations. To overcome this condition, DNR has engaged a third party to conduct statewide inspections and record results. DNR undertook this action as a part of larger effort to establish an automated system for recording and managing work orders, projects and cyclic maintenance requirements.

Second, establish tailored cyclic maintenance requirements for each facility and facility site along with procurement and distribution of the appropriate operation and maintenance manuals for the equipment at each site. Prior to this year, DNR lacked a mechanism beyond a haphazard system of records storage at the local level. This step, in conjunction with a work-order management system provides a mechanism for automated signals for recurring cyclic requirements as well as tool for projecting future costs based on accumulation of data. In short, the agency owes managers at the local level the tools to understand the facilities they inhabit and the knowledge of type and frequency of cyclic maintenance necessary.

Third, establish agency policy's that assign both authority and responsibility with respect to facility condition and establish a system of accountability that is uniform throughout the agency. Crucial concepts within this policy effort require a more disciplined planning methodology and a mechanism that links actual facility cost to program occupation of facilities. The tools detailed in the in the second construct make possible a system of accountability, but only if the agency also addresses means.

Fourth, establish a facility only budgeting process utilizing OFM developed cost factors as a basis for development. Carry forward techniques for budgeting are of little use if managers do not know or have tools available to project facility operating costs, and if through inaction, maintenance activities have declined to a demand history of none. Budgets that comingle operating funds for multiple uses inject a level of discretion into the process that allows for decision making for short term solutions with long-term consequences. The use of OFM cost factors provides a basis for evaluating appropriation levels with respect to facilities, but equally important, allows for analysis of internal allocation.

Finally, enforce discipline on the various systems and planning processes to reduce reliance on capital funded repair work over time. The age and condition of the agency's facilities dictate that expensive repairs will be part of the future for some time to come. However, the nature of the repairs should change in character and frequency to that which are inevitable rather than those that might have otherwise remained preventable.

Tab B

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000088

Project Title: Sustainable Recreation

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 6

Project Summary

The Sustainable Recreation project is a series of subprojects to increase public access, improve recreational opportunities, and address health and safety at sites across the state. Subprojects further support implementation of community- and stakeholder-driven recreation plans in Whatcom County and the Ahtanum, Yacolt Burn, Snoqualmie, Reiter, and Naneum Ridge state forests and other Department of Natural Resources (DNR) Recreation Areas statewide.

Project Description***Identify the problem or opportunity addressed. Why is the request a priority?***

The Sustainable Recreation project is a series of subprojects across the state that develop and improve recreation opportunities on DNR-managed land, which sees over 13 million visitors annually. Subprojects will support public access on over 3 million acres of State Trust Land that include over 150 recreation sites, 1,300 miles of trail, and dispersed recreation, and continue implementation of opportunities developed with the public through recreation planning in Whatcom County and the Ahtanum, Yacolt, Snoqualmie, Reiter, Capitol, and Naneum state forests.

Additionally, this project addresses backlogged maintenance to improve community health and safety on public lands, create ADA-accessible opportunities, and progress the agency's work relating to diversity, equity, and inclusion in outdoor spaces. These projects infuse investments in impacted communities and support the work of DNR and recreation groups to maintain world-class recreation sites across Washington, which draw visitors and provide economic benefits from those visits to communities.

What will the request produce or construct? When will the project start and be completed?

This project will result in 63 subprojects across the state. Most projects will start within 4-6 weeks of receiving funding and completion is expected by June 30, 2023.

How would the request address the problem or opportunity? What would be the result of not taking action?

With the increased level of visitation at DNR facilities in recent years, and further growth this year due to COVID-19 restrictions on indoor activities, recreation sites have become overcrowded. Congested trailheads can lead to unsafe parking and limited access for emergency vehicles. Over-packed trails, campgrounds, and day-use areas significantly diminish the outdoor experience, and today also create health concerns for visitors. This project addresses increased use by expanding or renovating trailheads and creating new recreation opportunities, such as new trails and new water access sites.

Additionally, this request replaces aging assets that were constructed decades ago, such as bridges, shelters and picnic amenities, outhouses, docks, and boardwalks. Without this funding, those facilities will continue to deteriorate and could lead to closure of recreation sites or trail miles, putting DNR further behind the demand for public access and recreation. And, further escalate the overcrowding seen on our recreation sites in light of COVID-19.

What alternatives were explored? Why was the recommended alternative chosen?

In addition to this request, DNR also relies on grants to fund outdoor recreation development. These two funding sources are complementary, and neither would sufficiently fulfil this need.

Which clientele would be impacted by the budget request?

This request serves a broad constituency of outdoor recreationists statewide. This includes, but is not limited to, hikers, bikers, equestrian, ORV, motorcycle, and 4x4 recreationists. Others include campers, day-users, hunters, anglers and foragers. Opportunities are spread throughout the state with most development occurring closer to high density population centers, building on the agency's work relating to diversity, equity, and inclusion in access to outdoor recreation spaces.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

There will be 4-6 projects where state funding will be combined with grants to complete the projects. This will total

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000088

Project Title: Sustainable Recreation

Description

approximately \$470,000 in funding to be matched with the capital funds.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This project directly supports several of the DNR's strategic priorities including the following:

- Increasing public engagement and commitment to our public lands by working directly with the public and stakeholders on our recreational development opportunities. Through these partnerships, awareness of and access to those public lands grows.
- Strengthen the health and resilience of our lands and waters by strategically investing recreational dollars in areas where restoration is required to develop or enhance our land for recreational and ecological benefits.
- Building strong and healthy rural communities by partnering with local groups like Towns to Teanaway, DNR and its partners work together to develop assets of statewide significance to support rural Washington. This often plays out through increased tourism because of an exciting new trail or through further statewide partnerships with recreational groups to bring events to the area.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

No.

Is there additional information you would like decision makers to know when evaluating this request?

The new development projects are primarily associated with either existing recreation plans or management plans, which project out 10-15 years of development for recreation on a specific landscape or are directly tied to existing infrastructure.

Work will be conducted by existing staff including:

- Parks Planner 2 (.75 FTE), project design and implementation
- Parks Planner 3 (.38 FTE), oversee and implement projects
- Natural Resource Specialist 1 (1.5 FTE), physical work of trail building, construction, and other project components
- Natural Resources Specialist 2 (1.25 FTE), statewide project execution

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000088

Project Title: Sustainable Recreation

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	8,500,000				8,500,000
	Total	8,500,000	0	0	0	8,500,000

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Narrative

Several projects increase operating costs by adding trail miles, campsites or additional facilities to maintain. These operating costs will be requested in the 23-25 operating budget once projects are complete.

Capital Sub Projects 2021-23 Biennium

Total Request
\$ 8,500,000

Capital Project : Sustainable Recreation
Project # 40000088

Project Types

1: Health, safety & code req

2: Facility preservation

3: Infrastructure preservation

4: Program

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Estimated Total \$	Notes
Palmer Lake Restoration	NE	Tonasket	7	2	45,000	Remove creosote ties and replace with concrete ties, install 2 basic shade shelters.
Starvation Lake ADA Access	NE	Colville	7	1	10,000	Replace ADA ramp access to the dock, including new concrete and railings
Sportsmans Camp Control & Tenure, CXT, and Fence	NE	Omak	12	2	60,000	Control and tenure for site, replace two wooden outhouses with 1 CXT, replace wood rail fence around the site.
Campground Cattle Guards	NE	Loomis; Northport; Colville	7	2	25,000	Install three new cattle guards one each at Sherry Creek, Cold Springs Camp, and Sheep Creek.
Campground Gates	NE	Loomis; Northport; Colville	7	2	35,000	Install six new gates to manage seasonal closure of campgrounds.
Chopaka Lake ADA Fishing Dock	NE	Loomis	7	1	60,000	Install ADA accessible fishing dock to replace aging fishing pier
Leader Lake Host Site	NE	Okanogan	7	2	50,000	Finish Leader Lake host site, including parking pad, water system, septic and power.
Campground Gravel	NE	Multiple	7	2	20,000	Gravel for roads and campsites throughout the region.
Starvation Lake Boat Launch	NE	Colville	7	2	5,000	Dig out and regravels the boat launch.
Methow Trails	NE		7	2	50,000	Construction of Virginia Ridge Mountain Bike Trails
Baker to Bellingham Y-Road Implementation	NW	Bellingham	42	3	800,000	Control and tenure for site and trailhead construction with parking for 75 vehicles and permits for storm water mitigation and CXT installation. Trail development for non-motorized multiple use trails.
Walker Valley ORV Area Trailhead parking area expansion	NW	Sedro-Woolley	39	3	260,000	Major expansion and redevelopment of trailhead. Project can be phased.
Walker Valley Trail Bridge - Chris Cross 1	NW	Sedro-Woolley	39	2	3,000	Purchase of supplies and material to construct bridge.
Walker Valley ORV Trail Bridge: Pat's Trail 1	NW	Sedro-Woolley	39	2	3,000	Purchase of supplies and material to construct bridge.

Reiter Foothills ORV Trailhead Development (Phase 1)	NW	Index	39	3	1,500,000	Develop 34 standard vehicle stalls, 40 truck and trailer stalls, five ADA stalls, one double vault CXT toilet on an asphalt parking lot including a secured stormwater detention pond.
Walker Valley Equipment Storage Facility	NW	Sedro-Woolley	39	2	6,000	Storage facility improvement to better allow equipment to be safely deployed and stored.
Walker Valley Gates	NW	Sedro-Woolley	39	2	9,000	Install two gates on the entrance and exit lanes into the trailhead to enforce emergency closures.
Walker Valley Fencing	NW	Sedro-Woolley	39	2	11,000	Remove old fencing material and replace the perimeter boundary with large rip-rap, and some low metal guardrail.
Blanchard Lily/Lizard Campground toilets-backco	NW	Bellingham	42	2	50,000	county toilet systems, one at Lily Lake and one at Lizard Lake.
North Fork Nooksack River Water Access	NW	Maple Falls	42	3	70,000	Match for Acquisition/Development: Control and tenure for site, parking for 10 to 15 vehicles, trail access to the river and amenities like picnic tables. Restoration of riparian area.
Walker Valley ORV Area Upper Valley CXT	NW	Sedro-Woolley	39	2	40,000	Install a CXT in the upper half of the Walker Valley ORV trail system.
Blanchard Overlook Redevelopment	NW	Bellingham	42	3	100,000	Acquisition/Development: Includes adding additional gravel parking (approx. 20 spaces) and re-route of road that lessens grade and improves safety and maintenance costs.
Reiter Foothills Non-Moto Parking A&E	NW	Index	39	3	250,000	A&E for a permanent trailhead accessing the Gold Bar Boulders climbing area, May Creek, and the Wallace River areas and other accessible lands.
Gates in Straits	OLY	Port Angeles	24	2	40,000	Install gates on access roads to Sadie, Foothills, Murdock Beach and Bear Creek campground.
Dry Hill Trailhead	OLY	Port Angeles	24	3	80,000	Build a parking area and trailhead for the Dry Hill mountain bike area. Construct an informational kiosk at trailhead and install signage as needed.
Coast Campground and Trail Upgrades	OLY	Forks	24	2	40,000	Replace picnic tables and fire rings. Add rock to sites, driveways, and trails. Install salvaged CXT from Willoughby campground at Bear Creek campground.
Olympic ORV Upgrades	OLY	Port Angeles	24	2	30,000	Build new trails at Sadie and Foothills to get trail routes off of DNR roads.
Jones Creek Trailhead Expansion	PC	Battleground	18	2	150,000	Expand existing motorized trailhead to address increased users due to new motorized trails that have been built. Capital will be for match.
Arrowhead Moto Challenge Area	PC	Battleground	18	2	150,000	Use existing Arrowhead Pit and convert into a challenge area for motorized community.
Rock Creek Campground Improvements	PC	Battleground	18	1	35,000	Danger tree assessment and removal; replace broken picnic tables, fire pits, add gravel, to sites, and repair ADA features
Mitchell Peak Bridges	PC	Woodland	20	1	100,000	Removal numerous unsafe crossing & bridges with updated bridges (Mitchell Peak Trail system)
Rock Creek Campground and Day Use Control and Tenure	PC	Battleground	18	3	34,000	Reacquire expired or soon to be expired lease

Tarbell Trailhead Contol and Tenure	PC	Battleground	18	3	18,000	Reacquire expired or soon to be expired lease
Grouse Vista Trailhead Control and Tenure	PC	Battleground	18	3	13,000	Reacquire expired or soon to be expired lease
Butte Creek Day Use Control and Tenure	PC	Raymond	19	3	25,000	Reacquire expired or soon to be expired lease
3-Corner Rock Trailhead Control and Tenure	PC	Skamania	19	3	11,000	Reacquire expired or soon to be expired lease
Bird Creek Campground Bridge	SE	Glenwood	14	1	150,000	Replace recreation access bridge within campground, connecting campground on both sides of creek. Bridge has deteriorated deck, sills, not a timber haul bridge.
Green Dot Road Recreation Access	SE	Multiple	8, 9, 13, 14, 15, 16	3	995,000	Support recreation caused road damage, fund cleanup of public use impacts along Green Dots, rock replacement from public use
CXT Installation	SE	Naches	14	2	50,000	Install ADA CXT at popular dispersed camping area.
Beverly Dunes Cultural Resources Management	SE	Beverly	13	4	150,000	Cultural resources management plan for Beverly Dunes recreation area
Eagles Nest	SE	Naches	14	1	100,000	Renovate and make ADA improvements at Eagles Nest Vista. Pave parking area, trail, complete safety improvements. Recreation Plan Implementation
Human Ecology Mapping of Ahtanum State Forest	SE	Greater Yakima Area	14, 15	4	60,000	Contract with Central WA Univ. to do a HEM study of the Ahtanum State Forest (ASF) to gather use patterns, quantities, demographics, etc. to better explain the needs for recreation services in the ASF.
CXT Installation at Green Mountain	SPS	Belfair	35	2	45,000	Remove 4 degrading wooden outhouses and replace with new CXT, add gravel to make ADA
Repair Upper Elkspur Trail Bridge Footing	SPS	Elbe	2	1	40,000	Fix undermined north abutment of trail bridge.
Raging River State Forest, Final Phase Trail System Development	SPS	North Bend	5	2	250,000	The fourth and final phase of trail system expansion will provide approximately 10 additional trail miles and complete a regionally significant 45+ mile trail system for hiking, mountain biking, and equestrian use.
North Slope Trailhead	SPS	McCleary	24	3	70,000	Relatively new mountain bike trail system is greatly increasing in popularity. Need to pull stumps, grade and add
Tahuya/Green Mountain Fire Pits	SPS	Belfair	35	1	44,000	Remove and replace 68 non-compliant fire pits in Hood Canal District recreation sites.
Tiger Summit Trailhead Renovation and Addition	SPS	Preston	5	3	150,000	Expansion of Tiger Summit Trailhead to improve capacity & safety at an overcrowded parking area to meet demands of increasing mountain bike, equestrian, and hiking visitation.
Tahuya State Forest New CXT Restroom	SPS	Belfair	35	2	50,000	Add an additional single CXT to Camp Spillman Campground, add large rock and gravel.
Green Mountain Covered Shelter	SPS	Belfair	35	2	75,000	Remove and replace the degrading shelter at Green Mountain Horse Camp.

Grand Canyon Trail Bridge Replacements	SPS	Preston	5	1	75,000	Replace two 30' long narrow log bridges on a Tiger Mountain State Forest hiking trail also utilized for youth educational geology tours/field trips. New bridge replacements are required to reopen this temporarily closed trail.
McLane Creek Nature Trails - Phase 2	SPS	Olympia	22	2	200,000	Phase 2 of board walk and viewing platform replacement extremely popular trail system and nature viewing area.
McLane Creek Nature Drive/Trailhead Paving Preservation	SPS	Olympia	22	2	120,000	Re-pave lower portion of drive and trailhead to protect previous investments and improve ADA access.
McLane Creek Forestry trail and interpretive signs	SPS	Olympia	22	2	25,000	Funding for additional interpretive signage and other improvements for the forestry trail and interpretive signs for the pond loop nature trails
Marckworth State Forest Trailhead and Cherry Falls Trail Development	SPS	Duvall	45	3	200,000	Phase 1 recreation development will provide a new designated access point with parking and sanitation with a renovated and re-routed sustainable trail connecting to the popular Cherry Falls destination
Entrance Gate for Sahara Creek Campground	SPS	Elbe	2	1	4,000	Installation of a Cedar Creek insta-gate at the entrance to the campground to allow us to close the campground when required to ensure public safety.
UTV for Trail Maintenance and Public Education and Enforcement	SPS	Elbe	2	4	20,000	Purchase of a Polaris Ranger UTV for the purposes of conducting maintenance on ORV trails as well as conducting Education and Enforcement throughout trails in the Elbe and Tahoma State Forests.
Poo Poo Point Bathroom Demo	SPS	Issaquah	5	1	4,000	Remove old and abandoned Clivus Multrum composting toilet located adjacent to Poo Poo Point.
Campground Host Shelter at Porter Creek	SPS	Elma	24	2	60,000	Install campground host shelter. Shelter amenity is required to attract and retain quality campground hosts
Snoqualmie Corridor Community Connection Trails, Grand Ridge and Mitchell Hill - Phase 1	SPS	Issaquah	5	2	150,000	Development of approximately 3 miles of new trail - connecting DNR's Mitchell Hill properties and Tiger Mountain State Forest trails to King County's Grand Ridge trail system.
Teneriffe Trailhead to CCC Trail - CCC Flats	SPS	North Bend	5	3	300,000	CCC Trail Access Development and Trail Connections. Provide parking access, sanitation, and trail connection to over 20 miles of the non-motorized, multiple-use CCC Trail in the CCC Flats Trust Forest Block and Middle Fork Snoqualmie Valley.
Raging River State Forest & Rattlesnake Mountain Scenic Area - Snoqualmie Point Trailhead Expansion	SPS	North Bend	5	3	600,000	Development of an expanded trailhead providing sanitation, a day use shelter, and approximately 90 vehicle spaces to accommodate increased visitation of the eventual 45+ mile Raging River State Forest trail system and access to the popular Rattlesnake Mountain Scenic Area hiking trail.
Recreation Signage	Statewide	NA	N/A	4	125,000	Update sign manual, translate frequently used signs into various languages, produce signage to support the program's diversity, equity and inclusion efforts.
Land Management Activities and Wildlife Study	Statewide	N/A	N/A	4	200,000	recreation, on wildlife. Will partner with a university and Tribes.

Total					8,500,000	

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Candace Montoya		
Phone:	360-902-1035	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000088	Project Title:	Sustainable Recreation

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000093

Project Title: Natural Areas Facilities Preservation and Access

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 12

Project Summary

The Department of Natural Resources (DNR) Natural Areas Program manages 165,000 acres at 96 conservation and recreation sites statewide for conservation, research, education, and public recreation. This funding will support public access and facility preservation on 24 DNR Natural Areas in 14 counties and 13 legislative districts. The 37 projects include 14 new or refurbished trailheads, 20 expanded or improved trail networks, and seven sites with new pedestrian bridges or boardwalks. This capital project is related to Puget Sound Action Agenda implementation, with 24 of the ecologically sustainable recreation and site protection projects occurring in Puget Sound watersheds in six counties.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

The public does not currently have adequate access to DNR Natural Areas. Natural Area Preserves and Natural Resources Conservation Areas have been acquired for the purposes of:

- Protecting ecosystems and habitat for rare or endangered species;
- Retaining important scenic and cultural values; and,
- Providing opportunities for educational, scientific and other low-impact recreation uses.

Development and preservation of facilities and infrastructure in preserve buffers or in conservation areas are key strategies to providing appropriate public access while protecting the public's investment in conservation features. Projects are prioritized to achieve multiple goals of public access, environmental education, and conservation, often identified through a community-based management planning process. A focus for this project list are trail systems on DNR Natural Areas and connecting DNR trails to neighboring trails, and solving other access issues. Funds will be used to construct or refurbish public access facilities or provide site protection at 24 of the department's preserves and conservation areas in 14 counties. Of the 37 projects, 24 are at 11 Natural Areas within the Puget Sound Basin.

What will the request produce or construct? When will the project start and be completed?

New access opportunities will be provided on DNR-managed Natural Areas, and facilities past their useful life will be renovated to maintain current access opportunities that may otherwise be eliminated due to the need for site protection. Natural features will be interpreted through environmental education kiosks and signs. The project list will be completed within the 2021-2023 Biennium.

How would the request address the problem or opportunity? What would be the result of not taking action?

The capital facilities projects increase opportunities for low-impact recreation while furthering conservation and environmental education goals by:

- Construction or renovation of public access facilities, such as trails, trailheads, stairs, bridges, and boardwalks;
- Construction or renovation of educational facilities such as overlooks, shelters and kiosks;
- Installation of signs for safety, direction, and site interpretation;
- Elimination of threats to the environment and the public, with demolition of old facilities or re-routing of trails; and,
- Emergency repairs due to storm, flood or fire damage; hazardous tree removal; illegal activities; or other conditions threatening public safety and ecosystem integrity.

What alternatives were explored? Why was the recommended alternative chosen?

Not applicable.

Which clientele would be impacted by the budget request?

This program will continue to work closely with the Natural Heritage Advisory Council, Pacific Education Institute, programs at local colleges and universities (e.g. UW Rare Care), Washington Environmental Council, Northwest Watershed Institute, The Nature Conservancy, the Trust for Public Land, and numerous land trusts across the state. DNR's work with these partners raises the agency's stature as a key proponent for conservation and highlights the importance of supporting the agency's work restoring ecosystems and providing public access. This statewide project list (see Attachment) will improve public access and

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000093

Project Title: Natural Areas Facilities Preservation and Access

Description

site protection for 37 project sites in 14 counties (and within 13 legislative districts). Projects benefit all Washingtonians in terms of maintaining conservation values in the statewide system of Natural Areas, and enhance quality outdoor experiences that Washingtonians have shown an increased need for during the COVID-19 pandemic as indoor activities have been limited. Specific projects will benefit students for environmental education access, recreational trail users, and researchers.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

Natural Areas contribute to providing outdoor experiences that promote a greater understanding of, and care for, our natural world. This capital project funding provides the capacity to support public access and enjoyment of more Natural Areas statewide, and to preserve high-quality ecosystems and the best remaining habitat for native species to assure continued availability for scientific research and environmental education.

DNR Strategic Priorities

This package directly supports the **DNR Strategic Priority**: "Strengthen the health and resilience of our lands and waters." Under **Goal D.4**: Restored ecosystem health in areas such as water quality, fish and wildlife habitat, and biodiversity, **Strategy D.4.2** reads: "Expand Natural Areas, Natural Heritage, Aquatic Reserves, and other research and conservation programs that support biodiversity and landscape connectivity."

This package also supports three other **DNR strategic priorities**: Build Strong and Healthy Rural Communities (primarily through increased recreational and environmental education access), Enhance Forest Health and Wildfire Management (by replacing degraded infrastructure with sustainable facilities), and Increase Public Engagement and Commitment to Our Public Lands (by increasing public access to Natural Areas).

Governor's Priorities

Governor Inslee's priorities include the Blue Ribbon Task Force on Parks and Outdoor Recreation with the following goals:

- Enable outdoor experiences where children and their families can connect with, understand more deeply and grow to appreciate the outdoors;
- Foster a healthier planet so future generations have the same (if not better) opportunities we have today;
- Promote healthier lifestyles for children and adults, reducing obesity and reliance on health care services; and,
- Help other Washington businesses recruit and retain top-notch employees by drawing attention to our exceptional quality of life.

This project supports **Results Washington** as follows:

1. **Healthy Fish and Wildlife**: Protect and restore Washington's wildlife, by PROVIDING High-quality species habitat and improved watershed health.
2. **Clean and Restored Environment**: Keep our land, water, and air clean, by PROVIDING Clean, cool water; Watershed protection; Healthy air; Natural habitats and related ecosystem services.
3. **Working and natural lands**: use of lands responsibly, by PROVIDING Outdoor recreation and environmental education.
- 4.4: Reduce the rate of loss of priority habitats (oak woodlands), by PROVIDING Conservation of oak woodlands within many Natural Areas.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This proposal will fund 24 facilities maintenance (refurbishment), construction, or resource protection projects at 11 Natural Areas DNR's Northwest Region and South Puget Sound Regions, all within the Puget Sound Basin. Some sites include shoreline and tidelands within Puget Sound. This proposal will engage the public in outdoor recreation and increase their awareness and understanding of Puget Sound.

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000093

Project Title: Natural Areas Facilities Preservation and Access

Description

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

Yes. Capital funding for the Natural Areas Program will:

- Create or improve public access opportunities at Natural Areas in 14 counties, serving local area recreation needs; and,
- Update facilities with climate change considerations.

Capital Project FTEs:

This project will not add any new FTEs to the program. However in an average biennium, staff in division and regions work on these projects and their time is supported by this ask. One-time, incidental FTEs are included in the cost estimates for each project. 2021-23 Biennium funded FTEs are likely to include a variety of department staff with specialty aspects of implementation, such as Natural Areas land management, engineering, cartography, environmental review, crew supervision, equipment operation, natural resources worker, contract administration, etc. Projected total staffing cost is \$623,000 for salary and benefits for the attached sub-project list, including staff in several DNR regions and divisions for approximately 3.3 FTEs. A significant amount of this request will be used for public works contracts or the purchase of materials, both of which provide jobs and economic benefits in the areas in which they are focused.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,046,000				5,046,000
	Total	5,046,000	0	0	0	5,046,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Sub Projects 2021-23 Biennium

Capital Project : Natural Areas Facility Preservation and Access
Project # 40000093

Total Request
\$ 5,046,000

Project Types

1: Health, safety & code req

2: Facility preservation

3: Infrastructure preservation

4: Program

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Estimated Total \$	Notes
Cypress Island - Smugglers Cove Toilet	NW	Anacortes	40	1	152,000	
Morning Star - Backcountry Toilets	NW	Everett	39	1	179,000	
Morning Star - Boulder/Greider Trail and Bridges	NW	Everett	39	2	377,000	
Morning Star - Ashland Lakes Trail	NW	Everett	39	2	265,000	
Mima Mounds - Boundary Fence	PC	Tumwater	35	2	60,000	
Mima Mounds - Hazard Building Elimination	PC	Tumwater	35	1	34,000	
Mima Mound - Public Access Improvement	PC	Tumwater	35	2	79,000	
Kennedy Creek - Trail Addition and Education Signs	SPS	Olympia	35	4	525,000	
Oak Patch - Site Protection Fence	SPS	Bremerton	35	3	13,000	
Stavis - Trailhead and Connector Trail	SPS	Bremerton	35	4	27,000	
Woodard Bay - Trail Renovation	SPS	Olympia	22	2	43,000	
Merrill Lake - Public Access Improvements and Trail	PC	Woodland	20	2	32,000	
Merrill Lake - Trail Extension	PC	Woodland	20	4	21,000	
Elk River - Road Improvements and Access	PC	Westport	19	3	209,000	
Chehalis River Surge Plain - Site Protection Signs	PC	Montesano	19	3	10,000	
Washougal Oaks - Demolition Recovery	PC	Washougal	18	1	21,000	
Various Eastside Natural Areas - Fences and Kiosks	SE	Ellensburg	12, 13, 14	3	20,000	
Columbia Falls - Trail Access	PC	North Bonneville	14	4	21,000	
Trout Lake - Public Access Renovations and Improvements	SE	White Salmon	14	2, 4	20,000	
Upper Dry Gulch - Access Road Improvements	SE	Wenatchee	12	3	51,000	
Loomis Trail - Renovations and Extensions	NE	Oroville	7	2, 4	81,000	
Middle Fork Snoqualmie - Thompson Lake/Granite Crk Trail	SPS	North Bend	5	2	67,000	
Middle Fork Snoqualmie - South Fork Trail Improvements	SPS	North Bend	5	2, 4	20,000	

Mount Si - CCC Trail Improvement and Connections	SPS	North Bend	5	2, 4	307,000	
Mount Si - Teneriffe Falls Connector Trail - Pedestrian Bridges	SPS	North Bend	5	2, 4	106,000	
Mount Si - Little Si Trail Reconstruction and Boardwalk	SPS	North Bend	5	2	81,000	
Mount Si - Road Abandonment and Culvert Removal	SPS	North Bend	5	3	13,000	
Mount Si - Mount Si Trailhead Renovation and Improvements	SPS	North Bend	5	2, 4	904,000	
Rattlesnake Mountain - Community Connector Trail	SPS	North Bend	5	4	127,000	
West Tiger Mountain - High Point Trailhead Improvements	SPS	North Bend	5	2, 4	335,000	
West Tiger Mountain - Forest Loop Trail Access	SPS	North Bend	5	2, 4	261,000	
West Tiger Mountain - High Point Connector Trail	SPS	North Bend	5	4	86,000	
West Tiger Mountain - Trails-Pedestrian Bridges-Boardwalk	SPS	North Bend	5	2, 4	157,000	
West Tiger Mountain - Soderman Creek Demolition-Recovery	SPS	North Bend	5	1, 3	123,000	
Pinecroft - Interpretive Trail Construction	NE	Spokane Valley	4	2	100,000	
Pinecroft - Site Protection Fence	NE	Spokane Valley	4	3	22,000	
Emergency Reserve - Storm Repairs, Hazard Abatement, Etc.	CRTD	Olympia	statewide	1, 2, 3	97,000	
Total					5,046,000	

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Candace Montoya		
Phone:	360-902-1035	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000093	Project Title:	Natural Areas Facilities Preservation

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000070

Project Title: 2021-23 Minor Works Preservation

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 14

Project Summary

Address agency requirements to conduct deferred facility repairs or system replacements at multiple Department of Natural Resources (DNR) locations as minor works preservation projects.

Project Description

Identify the problem or opportunity the project addresses. Why is the request a priority?

1. Cedar Creek Corrections Center. Building SP0304 requires a new roof and repairs to flashing and some siding damaged due to water (weather) damage. This project will install new 25-year architectural shingles, repair any damaged sheathing, and repair flashing around roof openings in order to prevent leaks or further damage to the building envelope and replace several portions of siding damaged by moisture inundation.

2. Highlands Fire Camp.

a. Highlands Fire Camp requires roof replacement for five buildings to prevent leaks and damage to the structure due to snow loading. This project will install new metal roofs on five buildings at Highlands Fire Camp.

b. Highlands Fire Camp requires replacement of an underground fuel tank with a modernized above ground tank to prevent environmental damage and comply with modern regulations for dispensing vehicle fuel. This project will remove the existing underground fuel tank, test for contaminated soil and install a new above ground fuel tank to support fire suppression resources that base from Highlands Camp.

3. Webster Nursery.

a. The seed processing building (FL0103) requires a roof replacement to prevent further leaks and damage to inventory. This project will install a new 15-year roof and replace damaged sheathing in order to prevent leaks and further damage to the building envelope.

b. The cone storage building (FL0102) requires a roof replacement to prevent further leaks and damage to inventory. This project will install new 25-year roof architectural shingles and replace any damaged sheathing in order to prevent leaks.

c. Several facilities at Webster Nursery share a septic system that requires replacement. This project will install a new septic system including tank and drain field to maintain operations at the nursery.

4. Naselle Work Center. The work center requires a new roof on both the office building and the shop building to prevent leaks and further damage to the respective building envelopes. The office building at Naselle requires replacement of the failing HVAC system. This project will install new 25-year architectural shingles on the office building, a new metal roof on the shop building and through use of an energy support contractor from the Department of Enterprise Services list, install a modernized, efficient HVAC system and LED lighting capable of performance that recovers investment cost over life cycle of the product.

5. Naches Fire Station. The DNR fire station at Naches requires a new roof membrane to prevent leaks. This project will install a TPO membrane to resurface the existing roof.

6. Deer Park. Three buildings at the Deer Park Compound require replacement of HVAC systems that are no longer capable of operating properly and are obsolete with respect to repair options. These systems are inefficient and do not provide for air exchange from outside air. Two of the buildings have plumbing systems consisting of failing metal pipe. Replacement of the HVAC systems will require repairs to the plumbing system as part of the project. This project will use an Energy Support Contractor (ESCO) to provide energy efficient HVAC systems for the three buildings, water-conserving plumbing and fixtures to two of the buildings, and LED lighting.

Capital Project Request

2021-23 Biennium

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Project Title: 2021-23 Minor Works Preservation

Description

7. Tukes Fire Station. The Tukes fire station site requires installation of a drain system to separate oils and other petroleum products resulting from vehicle maintenance operations from surface water. This project installs a new drainage structure across the front of the building and an oil/water separator.

8. Forks - Olympic Region Headquarters. The Olympic Region Headquarters compound requires removal of an underground fuel tank to prevent environmental damage. This project will remove the existing underground fuel tank, test for contaminated soil and repave the area over the excavation site.

9. Goldendale Fire Station. The fire station at Goldendale requires replacement of a failing HVAC system in the main building that is no longer capable of operating properly and obsolete with respect to repair options. This system is very inefficient and does not provide for exchange from outside air. This project will use an Energy Support Contractor (ESCO) to provide energy efficient HVAC system for the building, install LED lighting and install insulation and a vapor barrier for the shop building on the site.

10. Enumclaw - South Puget Sound Region Headquarters. The South Puget Region Headquarters conference and fire dispatch building requires removal and replacement of structural elements that show signs of rot and dry rot to prevent further damage to the structure and potential failure. This project removes the building envelope and structural members with evidence of damage due to rot and replaces the items with new material.

11. Ellensburg - Southeast Region Headquarters parking lot. The asphalt parking area at DNR's Southeast Region Headquarters compound is deteriorating beyond the point of repair due to drainage issues, the operation of large vehicles and freeze-thaw cycles. This project removes selected sections of the asphalt lot, corrects a drainage issue and resurfaces the affected sections.

12. Castle Rock - Pacific Cascade Region Headquarters parking lot. The asphalt parking area at DNR's Pacific Cascade Region Headquarters compound is deteriorating beyond the point of repair due to drainage issues, and the operation of large vehicles. This project removes selected sections of the asphalt lot, corrects a drainage issue and resurfaces the affected sections.

13. Morton Fire Station.

a. DNR's fire station at Morton requires a new roof and replacement of sheathing for portions of the shop facility envelope to prevent moisture damage to the structure and facility contents.

b. The well at Morton requires repairs and a treatment system to return to use as a potable water source.

c. The septic system at Morton requires significant repair or replacement to support further operations from the site.

These projects will replace the existing roof with a metal roof to support snow loading, replace portions of damaged metal siding, repair and return the well to use as a potable water source, and repair or replace the septic system.

14. Statewide (multiple locations) - External Stairs. DNR has a number of locations that have aging external wooden stair runs as a primary second floor access or as a fire egress. Several of these stair runs emerged as serious safety concerns due to deterioration and the method by which the stair runs connect to the supported buildings. This project replaces wooden external stair runs with freestanding metal stairs at multiple DNR locations.

15. Statewide (multiple locations) - Energy Meters. DNR operates primarily from compounds consisting of from three to 35 structures on an individual site. Utility metering, particularly that for energy, is single point to the site. As a result, it is not possible to accurately determine energy efficiency or cost with respect to individual facilities or validate benefits resulting from project work after completion. HB2311 established significant milestones for reducing related to energy use. DNR requires the installation of individual meters to approximately 150 administrative buildings in order to develop courses of action to address

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000070

Project Title: 2021-23 Minor Works Preservation

Description

consumption and waste in a "worst, first" strategy.

What will the request produce or construct? When will the project start and be completed?

The sub-projects in this request make repairs or necessary modifications to various DNR facilities at multiple locations throughout the state. None of the projects has more than the single phase and all work will start and complete during the 2021-2023 biennium.

How would the request address the problem or opportunity? What would be the result of not taking action?

Projects at *Cedar Creek*, *Highlands Fire Camp*, *Webster Nursery*, *Naselle*, *Naches*, and *Morton* replace roofs on one or more buildings at each site preventing further damage to the structures, building envelopes and contents of the various facilities. The result of not taking action is further damage to other components of the respective buildings, increased energy costs to operate the facilities and significantly increased repair costs if performed later.

Projects at *Deer Park*, *Goldendale* and *Naselle* replace failing HVAC systems by way of the Department of Enterprise Services (DES) Energy Support Contractor (ESCO) program. Concurrent with HVAC replacement, the ESCO will replace inefficient incandescent and fluorescent lighting systems with efficient LED lighting. ESCO contractors provide a guarantee of performance such that reduced energy consumption pays for the investment over time. In each of these projects, code requirements dictate the installation of systems that provide fresh air replacement rather than the simple heating and cooling systems originally installed. Ventilation requirements increase the scope of retrofit projects such as these by requiring addition of ducting, fans, additional electrical work and generally additional openings in the existing building envelope. The result of not completing these projects are buildings that are not habitable by employees, facility decay due to moisture intrusion, and ultimately significantly more expensive repairs or abandonment of the facility.

Projects at *Highlands Fire Camp* and *Forks* remove underground fuel tanks installed more than 40 years ago when standard construction practices for such infrastructure created conditions, unknown at the time, for significant environmental hazards to groundwater due to leaks and seepage. Both systems have remained in continuous use since construction. The project at *Highlands* includes replacement of the fuel tank with a modernized above ground tank system as the remote location of the site requires fuel storage to support fire suppression activities. The project at *Forks* will not include replacement of the tank, as fuel is available from commercial sources at comparable economy over time.

The project at *Tukes* eliminates a potential hazard to groundwater by installing an oil/water separator drain system to capture petroleum fluids common to vehicle operation and maintenance from comingling with surface runoff. DNR operates a shop activity at *Tukes* to support fire suppression and other resource management activities. DNR faces fines or other legal action if it does not correct conditions at the site.

Projects at *Webster* and *Morton* address septic systems either failing or with known deficiencies. Based on issues encountered with systems of similar age and profile including that of *Webster Nursery*, these projects will require all new designs to meet current code requirements. These projects include design of a replacement system, drain field, and testing. If these projects do not occur, DNR faces potential fines, the installation of porta-johns for employee use and other possible legal ramifications at the *Webster* location, and will have to install porta-johns at *Morton* in order to continue site use.

A project at *Morton* repairs, tests, treats, and returns to operation a well at the site to provide potable water and services the currently non-functioning sewer system. DNR cannot return the well to use for potable purposes without completing the project. Not completing the project leaves employees assigned to the *Morton Fire Station* without potable water for consumption or hygiene purposes.

The *Statewide external stair project* addresses safety issues and design faults at nine locations across the state. The project installs freestanding metal stairs that do not tie to the respective buildings in a way that promotes water contact and eventual penetration of building envelopes. DNR uncovered such a condition at *Sedro-Woolley* in 2020 where water entered the building envelope at the junction of the stairs and the building connection over time. The result was a rot condition that dangerously degraded the structural integrity of an occupied building and the structural integrity of the external stairway accessing the work area. DNR has buildings at nine sites with stairs and buildings of similar design and age. This project replaces the external stair runs at each location as a corrective measure. Included in this project are replacement of a fire egress that does not meet

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000070

Project Title: 2021-23 Minor Works Preservation

Description

safety requirements for use of a fire escape at Olympic Camp and installation of a stair run for a building at Port Angeles that lacks a necessary second floor fire egress. This project therefore addresses two known conditions that violate safety-related regulations and corrects known potential points of failure at other locations. The result of not taking action is continued violation of safety-related regulation at two sites and the potential of future damage, injury and extensive repair at the remaining sites.

The *Statewide meter project* installs energy meters on 150 conditioned buildings across the state. DNR operates from compounds consisting of two to 35 facilities at sites. Buildings on sites do not have individual meters, so it is possible only to track energy use and costs for sites - but not individual structures - as required by OFM in conjunction with annual inventory reporting. The requirements of HB2311 require significant planning by agencies with regard to energy use to meet milestones. Planning and development of courses of action to meet the milestones is dependent upon the availability of data as basis for determination of strategies. The result of not executing this project is an inability to report data accurately to OFM in conjunction with annual inventory requirements, and an inability to develop effective courses of action to meet future goals for the reduction of energy use.

Projects at *Ellensburg* and *Castle Rock* repair and replace large failing sections of asphalt parking servicing shop facilities, fire engine storage and fire equipment warehouses at the two locations. In both locations, there is failing within the base course and the projects will require grinding of the existing surface, correction to the base course and corrections to drainage. The result of not taking action is the more expensive cost to replace the entire lots in the future and damage to equipment in the interim.

What alternatives did the agency explore? Why did the agency select this alternative?

The projects included in this request all support larger programs and activities at the same location and therefore do not present opportunities to move to a new site or solve via an off-site lease. Three of the projects relate directly to environmental compliance. In most of the projects related to buildings, the alternative to replacement of roofs, HVAC systems or other parts of buildings is new construction at a significantly higher cost than that of repair to an existing facility. The alternatives were therefore either to proceed with the projects or cease related activity.

Which clientele would be impacted by the budget request?

Collectively, these projects directly affect the work environments and efficiency of approximately 360 DNR employees, the functions and operations of more than 20 DNR locations, Seed Nursery operations and the potential ground water quality in two communities and one remote location. With the exception of projects at Webster and Naselle, all projects are for facilities and infrastructure directly tied to the logistical support or management of fire suppression activities.

Will non-state funds contribute to the project? How much, from what fund source, and could the request result in matching federal, state, local or private funds?

No.

Describe how this project supports the agency's strategic master plan, or would improve agency performance.

These projects directly relate to DNR Strategic Priority One, "Make DNR a Great Place to Work and Serve Washington's Lands and Communities," by maintaining safe and adequate working conditions for department personnel. These projects support Priority Three, "Enhance Forest Health and Wildfire Management" and Priority Four, "Strengthen the Health and Resilience of Our Lands and Waters" respectively by allowing the continued use of facilities that effectively position fire, forest health and forestry resources in positions to effect positive outcomes and with the means to act effectively, as well as preventing pollution of groundwater at specific site.

Does this request include funding for any IT-related costs?

No.

If the project links to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000070

Project Title: 2021-23 Minor Works Preservation

Description

Sub-projects at *Deer Park* and at *Goldendale*, through use of an Energy Support Contractor (ESCO), will replace building HVAC systems with modernized systems that produce efficiencies through the lifetime of the system that pay for themselves in saved energy costs compared to the systems they replace. Utilization of an ESCO increases the energy efficiency outcome of the projects in accordance with both the SEEP initiative and the Results Washington goal of "Improve building efficiency - Retrofitting old buildings and updating standards for the new ones is one of the most cost-effective ways to improve our state's carbon foot print."

Sub-projects at *Highlands Camp, Forks* and *Tukes* remove underground petroleum tanks that present a risk of contamination of soil and groundwater or install drain mechanisms to prevent contamination of groundwater.

Sub-projects at *Cedar Creek, Colville, Highlands, Webster Nursery, Naselle, Naches, Goldendale* and *Enumclaw* all improve the energy efficiency of the respective structures by improving or correcting the various building envelopes and preventing moisture entry and heat loss.

The *Statewide meter project* installs meters on 150 individual buildings throughout DNR's inventory in order to allow the establishment of energy use baselines for individual structures. This is a necessary step in order to support development of courses of action to comply with the requirements of HB2311.

Is there additional information you would like decision makers to know when evaluating this request?

Slides and photos of selected conditions included as an attachment.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

None

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,838,000				3,838,000
	Total	3,838,000	0	0	0	3,838,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Sub Projects 2021-23 Biennium

Total Request

\$3,838,000

Capital Project : Minor Works Preservation

Project # Minor Works Preservation

Project Types

1: Health, safety & code req

2: Facility preservation

3: Infrastructure preservation

4: Program

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Estimated Total \$	Notes
Cedar Creek Roof Replacement (SP0304)	South Puget	Littlerock	35	2	\$ 75,000.00	
Highlands Fire Camp Roof Replacement(s)	Northeast	Lomis	7	2	\$ 110,000.00	
Highlands Fire Camp Underground Tank Replace	Northeast	Lomis	7	1, 3	\$ 265,000.00	
Webster Nursery Seed Plant Roof Replacement	Forest Resources	Tumwater	35	2	\$ 65,000.00	
Webster Cone Storage Roof Replacement	Forest Resources	Tumwater	35	2	\$ 180,000.00	
Webster Septic System Replacement	Forest Resources	Tumwater	35	3	\$ 75,000.00	
Naselle Roof Replacement - Shop and Office	Pacific Cascade	Naselle	19	2	\$ 55,000.00	
Naselle HVAC Replacement - ESCO	Pacific Cascade	Naselle	19	2	\$ 295,000.00	
Naches Fire Station Roof Replacement	Southeast	Naches	14	2	\$ 68,000.00	
Deer Park HVAC Replacement(s) and plumbing	Northeast	Deer Park	7	2	\$ 690,000.00	
Tukes Fire Building Oil/Water Separator	Pacific Cascade	Battle Ground	14	1, 3	\$ 100,000.00	
Forks Underground Tank Removal	Olympic	Forks	24	1, 3	\$ 200,000.00	
Goldendale HVAC Replacement - ESCO	Southeast	Goldendale	31	2	\$ 285,000.00	
Enumclaw SP0105 Structure Repair	South Puget	Enumclaw	12	1, 2	\$ 35,000.00	
Ellensburg Asphalt Repair	Southeast	Ellensburg	13	3	\$ 180,000.00	
Castle Rock Asphalt Repair	Pacific Cascade	Castle Rock	20	3	\$ 205,000.00	
Morton Roof Replacement and Sheathing Replac	Pacific Cascade	Morton	19	2	\$ 65,000.00	
Morton Well Repair	Pacific Cascade	Morton	19	1, 3	\$ 40,000.00	
Morton Septic Repair	Pacific Cascade	Morton	19	1, 3	\$ 70,000.00	
Statewide Stair Replacement 10 Locations	Statewide	Statewide		1, 2	\$ 330,000.00	
Statewide Energy Meter install (150 buildings)	Statewide	Statewide		2	\$ 450,000.00	
Total					\$ 3,838,000.00	

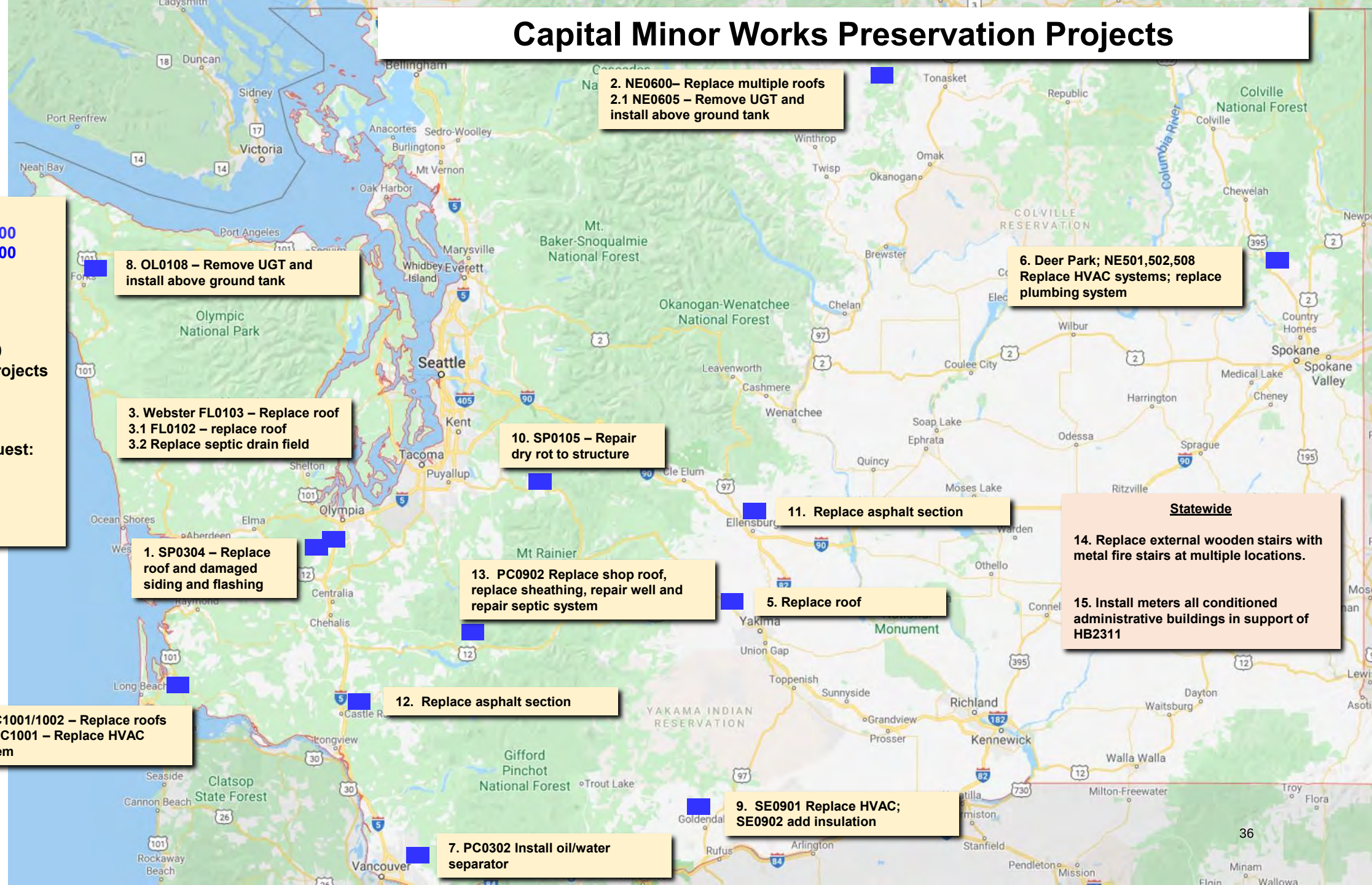
Capital Minor Works Preservation Projects

Project:
2019 Request: \$18,000,000
2021 Request: \$ 3,900,000

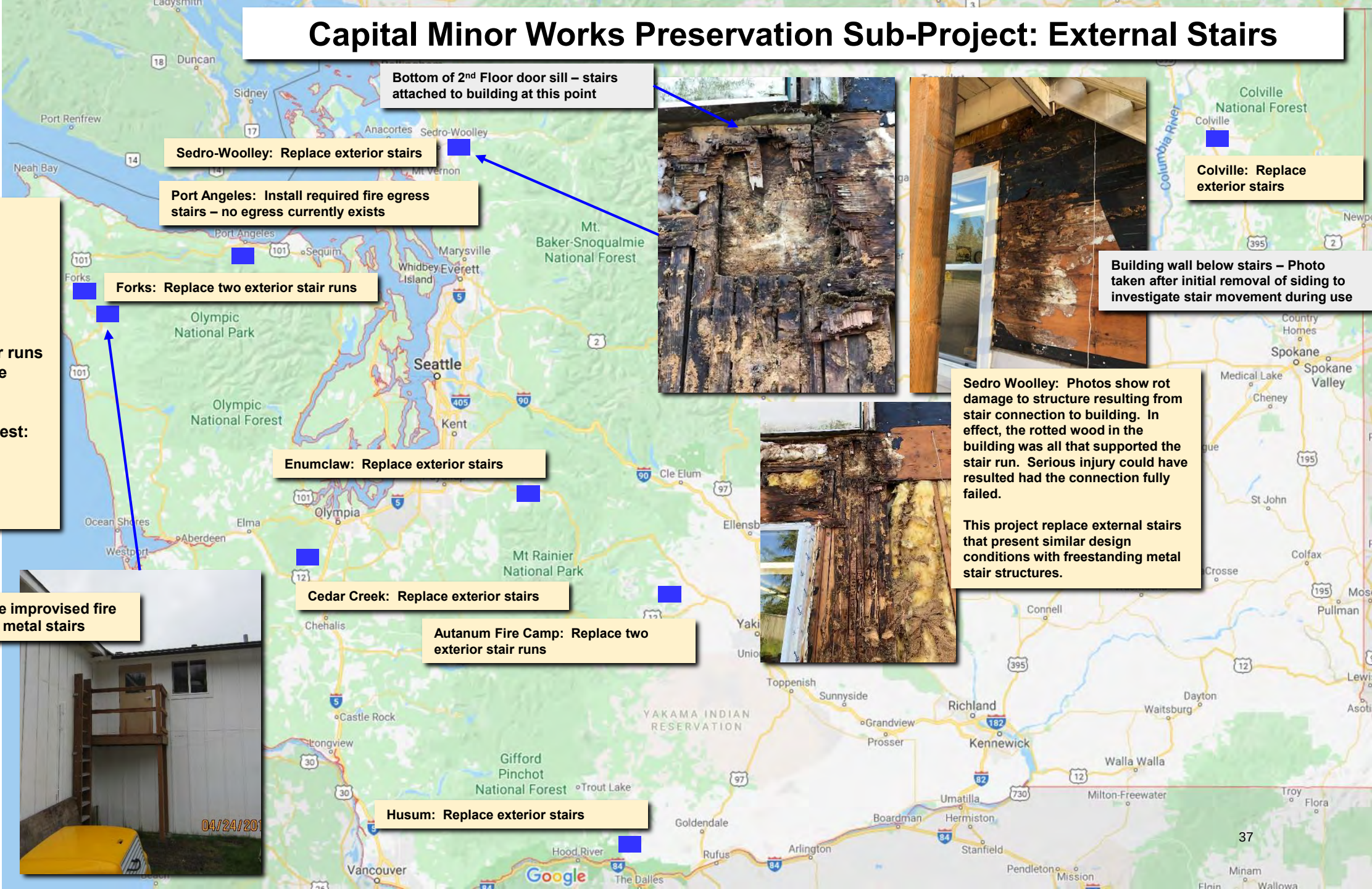
2021 Phase: Execution.

Project list completes 20 deferred maintenance projects at 14 locations plus two statewide projects

Operating impact of request: \$0 for 2021-23



Capital Minor Works Preservation Sub-Project: External Stairs



Bottom of 2nd Floor door sill – stairs attached to building at this point

Sedro-Woolley: Replace exterior stairs

Port Angeles: Install required fire egress stairs – no egress currently exists

Forks: Replace two exterior stair runs

Enumclaw: Replace exterior stairs

Cedar Creek: Replace exterior stairs

Autanum Fire Camp: Replace two exterior stair runs

Husum: Replace exterior stairs

Olympic Camp: Replace improvised fire stairs with freestanding metal stairs



Building wall below stairs – Photo taken after initial removal of siding to investigate stair movement during use

Sedro Woolley: Photos show rot damage to structure resulting from stair connection to building. In effect, the rotted wood in the building was all that supported the stair run. Serious injury could have resulted had the connection fully failed.

This project replace external stairs that present similar design conditions with freestanding metal stair structures.



Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Wayne Skill		
Phone:	360-902-1204	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000070	Project Title:	Facilities Minor Works - Preservation

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000044

Project Title: Sustainable Recreation

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 32

Project Summary

The Sustainable Recreation reappropriation is a series of subprojects to implement community and stakeholder-driven recreation plans in Ahtanum, Yacolt, Snoqualmie, Reiter, and Naneum State Forests and other Department of Natural Resources (DNR) Recreation Areas statewide. These subprojects increase public access, improve recreational opportunities, and address health and safety concerns at numerous sites across the state.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

This reappropriation request is a series of subprojects across the state that continue implementation of recreation opportunities developed with the public through recreation planning in Ahtanum, Yacolt, Snoqualmie, Reiter, Capitol, and Naneum State Forests. Subprojects will continue the DNR support of public access and recreation on over two million acres of State Trust Land that includes over 150 recreation sites, 1,300 miles of trail, and dispersed recreation such as foraging, hunting and target shooting. Additionally, this project addresses backlogged maintenance to improve community health and safety on public lands.

Other development projects will add much needed trail capacity as well as direct public access to recreation trails and facilities that are safe, sustainable and minimize impacts to the environment and trust lands.

What will the request produce or construct? When will the project start and be completed?

This project will complete 18 subprojects across the state. All projects began in the 2019-2021 biennium and were expected to be complete by June 30, 2021, however, the COVID-19 pandemic led to significant delays in project timelines. Permitting and 05-05 processes slowed significantly, and on-the-ground work came to a halt during key implementation months of spring/summer of 2020. Contracted labor sources remain backlogged, causing ongoing delays, including missing WDFW fish windows. With this reappropriation, completion is expected by June 30, 2023.

How would the request address the problem or opportunity? What would be the result of not taking action?

Trust management benefits from directing recreation to the most appropriate areas. Without this investment, it will be difficult to adequately keep up with public demand for recreation access. Assets will continue to deteriorate to the point of disrepair and closure, and closure of even one bridge or trail section can mean several miles or partial trail systems will be shut down and unavailable to public use. Further, not building some new facilities or trails will mean that DNR will fall further behind in meeting the need for public access on DNR-managed lands.

What alternatives were explored? Why was the recommended alternative chosen?

No capital alternatives were explored.

Which clientele would be impacted by the budget request?

This request serves a broad constituency of recreationists statewide. This includes, but is not limited to, hikers, bikers, and equestrian, ATV, motorcycle, and 4x4 recreationists. Others include campers, day-users, hunters, and foragers. Opportunities are spread throughout the state, with most development occurring closer to high density population centers.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

There will be four to six projects that will be combined with grants to complete the projects. This will total approximately \$300,000 in funding to be matched with the capital funds.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This capital budget request supports DNR's Strategic Plan as follows:

Goal E: Increase Public Engagement and Commitment to Our Public Lands

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000044

Project Title: Sustainable Recreation

Description

Strategy E.2.4: Work with partners to increase outdoor recreation opportunities and investments while respecting the land's purpose and cultural uses

By working directly with the public and stakeholders on recreational development opportunities, DNR increases awareness of and access to those lands. Subprojects will continue the DNR support of public access and recreation on state lands that include over 150 recreation sites, 1,100 miles of trail, and dispersed recreation such as foraging, hunting and target shooting.

Goal D: Strengthen the health and resilience of our lands and waters - by strategically investing recreational dollars in areas where restoration is required to develop or enhance our land for recreational and ecological benefits.

Goal B: Building strong and healthy rural communities – by building partnerships, as with Towns to Teanaway, DNR works with communities to develop assets of statewide significance to support rural Washington. Increased tourism often results from an exciting new trail or through further statewide partnerships with recreational groups to bring events to the area.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Growth Management impacts

None.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000		1,069,000	931,000	
	Total	2,000,000	0	1,069,000	931,000	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Candace Montoya		
Phone:	360-902-1035	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000044	Project Title:	Sustainable Recreation

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000046

Project Title: Natural Areas Facilities 2019-21

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 35

Project Summary

This \$685,000 re-appropriation will allow the department to complete projects begun in the 2019-21 Biennium. The re-appropriated funds support public use on the Department of Natural Resource (DNR)-managed natural areas by preserving or constructing public access projects on 5 DNR natural areas, all of which are within watersheds covered by the Puget Sound Action Agenda. This capital request is related to Puget Sound Action Agenda implementation.

Project Description

Identify the problem or opportunity addressed? Why is the request a priority?

The public does not currently have adequate access to DNR natural areas. DNR conservation areas and preserves are managed for the purposes of:

- Protecting ecosystems and habitat for rare or endangered species
- Retaining important scenic and cultural values
- Providing opportunities for educational, scientific and other low-impact public uses in a statewide system of natural areas.

Development and preservation of facilities and infrastructure in conservation areas is a key strategy to providing appropriate public access while protecting the public's investment in conservation features. Re-appropriated funds will be used to construct or refurbish public access and site protection facilities at 4 conservation areas and 1 preserve, all of which are within the Puget Sound Basin.

What will the request produce or construct? When will the project start and be completed?

New access opportunities will be provided on DNR-managed natural areas, and facilities past their useful life will be renovated to maintain current access opportunities that may otherwise be eliminated due to the need for site protection. Natural features will be interpreted through environmental education facilities. Potential hazards will be abated through demolition of outdated facilities. Projects will be completed by the close of the construction season in 2023 (at close of biennium).

How would the request address the problem or opportunity? What would be the result of not taking action?

The capital facilities projects increase opportunities for low-impact recreation while furthering conservation and environmental education goals by:

- Construction or renovation of access facilities, such as trails, trailheads, stairs, bridges, boardwalks and mooring buoys
- Construction or renovation of educational facilities such as overlooks, shelters and kiosks
- Installation of signs for safety, direction, and site interpretation
- Elimination of threats to the environment and the public through demolition of outdated facilities

What alternatives were explored? Why was the recommended alternative chosen?

Options would be to not improve failing access facilities and close access; and to not expand and modernize access opportunities.

Which clientele would be impacted by the budget request?

The list of projects will improve public access and site protection for 5 projects in 5 counties (and 4 legislative districts). Projects benefit all Washingtonians in terms of maintaining conservation values in the statewide system of natural areas, and in providing improved access for recreational use.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

Natural Areas contribute to providing outdoor experiences that promote a greater understanding of, and care for, our natural

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Description

world. This funding provides the capacity to support public access and enjoyment of more Natural Areas statewide, and preserve high-quality ecosystems and the best remaining habitat for native species to assure continued availability for scientific research and environmental education.

DNR Strategic Priorities

This package directly supports the DNR Strategic Priority: Strengthen the health and resilience of our lands and waters. Under Goal D.4: Restored ecosystem health in areas such as water quality, fish and wildlife habitat, and biodiversity, Strategy D.4.2 reads: "Expand Natural Areas, Natural Heritage, Aquatic Reserves, and other research and conservation programs that support biodiversity and landscape connectivity."

This package also supports three other DNR strategic priorities: Build Strong and Healthy Rural Communities (primarily through increased recreational and environmental education access), Enhance Forest Health and Wildfire Management (by replacing degraded infrastructure with sustainable facilities), and Increase Public Engagement and Commitment to Our Public Lands (by increasing public access to natural areas).

Governor's Priorities

Governor Inslee's priorities include the Blue Ribbon Task Force on Parks and Outdoor Recreation with the following goals:

- Enable outdoor experiences where children and their families can connect with, understand more deeply and grow to appreciate the outdoors.
- Foster a healthier planet so future generations have the same (if not better) opportunities we have.
- Promote healthier lifestyles for children and adults, reducing obesity and reliance on health care services.
- Help other Washington businesses recruit and retain top-notch employees by drawing attention to our exceptional quality of life.

This project supports **Results Washington** as follows:

1. Healthy Fish and Wildlife: Protect and restore Washington's wildlife, by PROVIDING High-quality species habitat and improved watershed health
2. Clean and Restored Environment: Keep our land, water, and air clean, by PROVIDING Clean, cool water; Watershed protection; Healthy air; Natural habitats and related ecosystem services
3. Working and natural lands: use of lands responsibly, by PROVIDING Outdoor recreation and environmental education
- 4.4: Reduce the rate of loss of priority habitats (oak woodlands), by PROVIDING conservation of oak woodlands within many Natural Areas.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This proposal will fund 5 facilities maintenance (refurbishment), construction, or resource protection projects at 5 sites, all of which are within the Puget Sound Basin. Three (3) of the sites include shoreline and tidelands within Puget Sound. This proposal improves public access to Puget Sound and serves to engage the public in an awareness and understanding of Puget Sound's health, status and threats.

Does this request include funding for any IT-related cost?

No

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

N/A

Is there additional information you would like decision makers to know when evaluating this request?

Re-appropriations are needed for a variety of general timing and project-specific reasons, including: Construction limitations due to high-elevation snow; COVID-19 emergency order limitations on use of construction crews and volunteers; complex and lengthy permitting and cultural resources review; seasonal construction window limitations; and fish window operability limitations.

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000046

Project Title: Natural Areas Facilities 2019-21

Description

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

Infrastructure Preservation (Minor Works)

Growth Management impacts

N/A

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	2,000,000		1,315,000	685,000	
	Total	2,000,000	0	1,315,000	685,000	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Candace Montoya		
Phone:	360-902-1035	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000046	Project Title:	Natural Areas Facilities

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Tab C

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000087

Project Title: Forest Health Resiliency and Hazard Reduction

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 1

Project Summary

This proposal seeks to develop a robust economic response to the COVID-19 pandemic through rapid job development using traditional forest hazard reduction activities. It will incorporate forest resiliency projects at a statewide level to enhance habitat and watershed health through the newly developed Forest Action Plan. In addition, this proposal increases treatment efficacy and reporting capabilities of the department, finalizing systems piloted under previous biennia. In total, this project will treat up to 46,000 acres across state, federal, and private lands, produce up to 51,000 million board feet of federal and state timber volume, generate \$9.7 million in revenue, and create an estimated 927 Washington jobs across multiple sectors to protect communities and resources at risk across Washington. Related to Puget Sound Action Agenda implementation.

Project Description***Identify the problem or opportunity addressed. Why is the request a priority?***

The 2020 COVID-19 pandemic has created unprecedented economic hardships on the people and businesses of Washington. Nationally, the 2020 second quarter Gross Domestic Product (GDP) shrank an annualized rate of 32.9%, the largest retraction in recorded history. As a result, the unemployment rate increased from 5.1% to 15.4% in April of 2020, which forced over 520,000 Washingtonians out of their jobs (1). As the state economy moves towards recovery, a unique opportunity presents itself on public and small landowner private forested landscapes to capture both an existing and emerging body of work that is readily available while simultaneously coalescing multiple agency strategies to produce historic target outputs. Rapid development of industry and contractor jobs across private and non-profit sectors is anticipated to complete projects with benefits ranging from immediate to up to 30 years of gained benefits to forests and communities across the state.

The 2021-23 biennium represents the culmination of milestones demonstrating year-after-year progress in the department's forest health efforts, starting in 2014 with codifying forest health in law. Since then, the department has evolved and adapted to a changing landscape as multiple pressures have increased impacts on public lands. As the population of Washington has steadily grown at an average rate of 1.5 % (2) over the last 7 years, impacts to the natural resources can be seen. Wildfire in eastern Washington continues to threaten homes and resources, while in western Washington, resident orca populations within the Puget Sound continue to struggle as they rely on successful spawning of salmonid species that depend on waterways from the headwaters to the sea that require restoration. Forest health is a key factor in healthy waterways and salmon recovery.

Since 2014, the department has had a series of milestones that have built upon each other, stemming from the record-shattering 2014 and 2015 wildfire seasons that were the catalyst for the change. In 2017, the Department of Natural Resources (DNR)'s broadly supported 20-Year Forest Health Strategic Plan (FHSP) for eastern Washington was enacted as well as a State Trust Lands Forest Health Strategy, focused on long-term benefits to DNR-managed lands. The signing of the Good Neighbor Authority (GNA) agreement between DNR and the U.S. Forest Service brought another powerful tool to the department to support forestland and watershed restoration work on over 7 million acres of national forest land in the state. In late 2018, another significant milestone occurred: the agency restructured to create the Forest Health and Resiliency Division. With critical investment by the legislature, the department made clear that the health and ability of the state's forests to respond to threats was no longer a task, but a primary tenet of how the state conducts business. In 2019, two additional tools were developed: The Wildland Fire Protection Strategic Plan, which builds upon the FHSP, provides a blueprint for effective wildland fire protection in Washington and informs associated policy and resource decisions. Additionally, the department signed a Shared Stewardship Memorandum of Understanding (MOU) with the U.S. Forest Service and Washington Department of Fish and Wildlife, establishing a framework to allow the State of Washington and the U.S. Forest Service to collaboratively advance shared priorities, coordinate investments, and implement projects on a landscape scale.

Finally, this year, DNR aligned strategies, goals, and priority actions across the department and with partners in a statewide comprehensive review of forests across all landownerships in a revised 2020 Forest Action Plan (FAP), offering proactive solutions and priority landscapes to focus investments to maintain and enhance the trees and forests that we depend on today and into the future for clean air and water, and healthy landscapes and salmon habitat.

This proposal takes into account existing efforts by the department and federal, state and local partners, moving this work into a forward thinking and unprecedented approach to increase forest resiliency against threats by using a vast body of work across

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Project Title: Forest Health Resiliency and Hazard Reduction

Description

east-side and west-side forests. The desired effect is twofold: First will be to significantly boost and evolve existing department and partner efforts while meeting multiple objectives to yield the highest level of capital investments outputs ever achieved. And, second, rapid job development to support private industry and contractor jobs in both rural and urban communities reliant on forests for their livelihood. This request demonstrates how Washington leads the country as an innovator producing adaptable, resilient forests into the future through proactive and innovative strategies while balancing economic investments to yield high returns.

What will the request produce or construct? When will the project start and be completed?

This proposal seeks to build upon the previous 2019-21 biennium goals within the FHSP to treat 1.25 million acres in eastern Washington by 2037 and legislative direction (SB 5546) to conduct landscape analyses within these landscapes. Each biennium effectively acts as a phase for implementation of the Plan as work is completed within priority landscapes. For the 2021-23 planning cycle, 21 watersheds were analyzed to support directing treatment efforts of the department and partners within these watersheds. High priority watersheds for this planning cycle are located within Stevens, Pend Oreille, Ferry, Okanogan, Chelan, Kittitas, Yakima, and Klickitat counties.

Within the FAP, 16 high priority watersheds were identified through science-driven analysis and broad stakeholder input as forested landscapes in need of management to increase resiliency to drought, insect and disease, risk of conversion, and other risk factors. These priority landscapes will help guide projects included in this proposal, as well as partner and department priorities under the umbrella of the Shared Stewardship Investment Strategy. As a result, leveraged funding opportunities to demonstrate a coordinated response will in turn generate more opportunities for job creation as projects are implemented under contracts. Areas of focus for the 2021-23 biennium include portions of Clallam, Jefferson, Grays Harbor, Mason, King, Pierce, Lewis, Cowlitz, Skamania and Clark counties, and areas within Whatcom, Skagit, Snohomish, San Juan, Islands, and Kitsap counties.

In total, this proposal is designed to implement approximately 46,000 acres of forest health treatments – of which 39,000 acres are non-commercial eastside – focused on hazardous fuels reduction work on state, federal, and small-private landowner lands, including implementation of 1,000 acres of prescribed fire. In addition, approximately 1,100 acres of commercial work is anticipated on eastern Washington State Trust Lands, to generate upwards of \$1.5 million in revenue for long-term benefits to the trusts. Approximately 5,000 acres are western Washington projects across federal and small private landowner lands focused on increasing resilience and reducing westside wildfire risks through habitat enhancement and restoration, in turn boosting forest industry and contractor employment and supporting infrastructure within these critical areas. Through GNA, revenue generated under these projects is estimated at \$8.2 million throughout the life of their contract, which provides additional funds to be reinvested into Washington landscapes.

Beyond acreage treatments, this proposal also incorporates significant improvements to federal projects that directly benefit salmon species and the public who access national forests throughout the state. Federal restoration projects will be in the form of 23 fish passage structure installations, addressing upwards of 75 miles of critical deferred road maintenance miles on forest service roads including decommissioning of up to 10 miles of unnecessary roads, and completing 4 river miles of aquatic habitat improvement. These are focal points to maintain and enhance forest resilience in western Washington forests where heavy public use is a key component of and contributor to forest health and management. Lastly, this proposal invests in educating the public and developing communities resilient to threats through developing up to 30 new Firewise USA sites, establishing seven Fire Adapted Communities, and supporting efforts on seven Community Wildfire Protection Plans.

This project is intended to begin July 1, 2021. Prior to this time in the current biennium, significant effort to coordinate resources across landowners will be required for contract and agreement development so implementation of projects will not be delayed. Project-level department FTE development will need to also be considered to improve compliance and layout workloads associated with each of these projects.

How would the request address the problem or opportunity? What would be the result of not taking action?

State Trust Lands Forest Health Treatments (\$4,300,000): This project builds upon existing programs of work within the State trust lands portfolio to conduct non-commercial treatments on approximately 13,200 acres and support 1,100 acres of otherwise non-viable commercial projects. These treatments will improve health and resiliency of forested state trust lands while improving future financial returns of state timber harvests. Commercial harvests will produce an estimated 5.5 million board feet

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Project Title: Forest Health Resiliency and Hazard Reduction

Description

of timber volume for local economies and generate an estimated \$1.5 million in revenue. This revenue will be deposited into the department's Forest Health Revolving account, enabling further investments in forest health treatments. Focus areas include Central and Northeastern Washington. In total, this project will treat up to 14,300 acres and generate approximately 75 private forest industry and commercial contractor jobs in eastern Washington.

Federal Lands Forest Restoration Treatments and Projects (\$7,800,000): This project will take a significant body of existing work on federal lands supporting federal restoration targets and connect existing or emerging projects on adjacent landowners when possible. In eastern Washington, the department will conduct approximately 10,000 acres of hazardous fuels reduction treatments in priority watersheds identified in the FHSP in the Okanogan Wenatchee National Forest, Colville National Forest, Umatilla and portions of the Gifford Pinchot National Forest with 1,300 acres supporting commercial restoration projects through the GNA. Additionally, projects with forest collaboratives will yield an estimated 660 acres of treatments through the department's competitive Landscape Collaborative Grant program established in 2017. In western Washington, priority watersheds identified in the FAP will guide project selection and will occur on the Olympic National Forest, Mount Baker Snoqualmie National Forest, and the Gifford Pinchot National Forest. Commercial restoration projects on Westside national forests are anticipated to restore habitat on approximately 2,200 acres. This proposal will be used in conjunction with existing federal funds to leverage state investments and generate an estimated 46,000 million board feet of timber volume, to yield an estimated \$8.2 million in revenue to reinvest into national forest lands through the Natural Resources Federal Lands Revolving Account established in 2018. In addition to treatment acres, this project focuses efforts to repair 23 critical fish passage blockages, and complete 75 miles of deferred road maintenance, including removal of up to 10 miles of unneeded or unrepairable roads on federal lands across Washington. In total, this project will conduct restoration on 14,100 acres of federal lands statewide, and is expected to generate 439 jobs in the private contractor, non-profit, and forest industry sectors in both urban and rural communities.

Private Lands Forest Hazard Cost Share and Community Resilience Projects (\$7,300,000): An expansive workload exists on private lands in eastern Washington to protect homes and communities, as well as educate on the risks of living in fire-prone landscapes. The human component of resiliency is demonstrated within the work accomplished by the department's effective Landowner Assistance Program. This proposal seeks to accomplish approximately 12,600 acres of private landowner cost-share through hazardous fuels reduction projects around homes and properties in eastern Washington that are leveraged with federal funding as available. State appropriated capital investments are key to reducing risks within Wildland-Urban Interface (WUI) landscapes and proactively working within areas of growth within these WUIs. Focus areas for this project include communities in and around the Spokane Valley, Chewelah, Newport, Colville, Metaline Falls, Northport, Republic, Tonasket, Oroville, Leavenworth, Chumstick, Liberty, Stemilt, Cle Elum, Roslyn, Goldendale, White Salmon, Trout Lake, Carson, and Walla Walla. Approximately 26 Firewise USA sites and seven Fire Adapted Communities would be established or renewed along with educational events held to supporting the development, update, or implementation of 10 Community Wildfire Protection Plans. In total, this item is estimated to generate up to 145 private contractor jobs.

All Lands Treatment and Planning Efforts (\$5,600,000): This proposal bolsters state, federal, local, and private lands projects through increasing cross-boundary implementation, planning, and tracking power through a short-term project level surge in staffing needed to layout and comply the large number of contracts associated with this proposal's level of targets. The department is tripling current historic level of acreages from averaging 16,000 acres to 46,000 acres, which current staffing will not be able to absorb. To achieve significant increases in treatment efficacy and accountability for the department and its partners, investments in the ability to transparently and accurately track progress across all lands is necessary. DNR will build on existing development of an online comprehensive forest health treatment tracking system with enhancements to the existing system to increase functionality, integrate field data validating treatments, connect financial investments to treatment data, and expand the system statewide by 2022. DNR staff will analyze changed forest conditions, risk to values from wildfire and other disturbances, and need for active treatments on approximately 12 million acres of forested landscapes and watersheds to inform strategic plan implementation. Boots on the ground data collection and verification will occur across 20,000 acres of state, private, and federal lands treatments. Additionally, 1,000 acres of state-led prescribed fire is anticipated to be implemented in strategic locations that create an all-lands benefit and expand the department's progress of reinstating prescribed fire as a critical tool in ecosystem restoration. To accomplish this broad array of work, the development of a Forest Resiliency Strike Team is included in this proposal. This team would be dedicated to working across all lands, supporting data collection on 20,000 acres, federal timber sale presales work on 1,200 acres, layout of non-commercial fuels projects on 4,000 acres of federal and private lands, and other needs. This work is estimated to generate up to 268 private contractor and forest

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Description

industry jobs, statewide and support up to 5,200 acres of treatments on private and federal lands.

What alternatives were explored? Why was the recommended alternative chosen?

Ongoing investments made through state-appropriated funds both in operating and capital budgets have yielded increased capability of the department and its partners to increase treatment planning and implementation. When the legislature passed ESHB 2376/Section 308, SB5546 and HB1711, the legislature made a long-term commitment (20 years) towards investing in forest hazard reduction treatments on federal, state and private forestlands in order to address poor forest health conditions that contribute to catastrophic and uncharacteristic wildfire conditions in the state. In 2019 the legislature moved the department towards ongoing, sustainable funding for forest health operations, in turn allowing capital projects under the Forest Hazard Reduction Capital package to be fully expended on project outputs. This evolution of the department's forest health work across the state is critical to producing rapid turn-around on projects that are impacted through.

This proposal addresses approximately 37,000 acres of fire-prone forests across state, federal, and private lands. The cost of fire suppression efforts can be staggering – the 2014 and 2015 wildfire seasons alone cost Washington tax payers \$408 million dollars. A study conducted by the Oregon Federal Forest Advisory Committee determined that every \$1 spent on forest treatments yields approximately \$1.45 in savings in wildfire suppression costs. In total, this proposal can provide up to \$17.7 million in potential savings in suppression costs, while also increasing firefighter safety through targeted work around communities and cross-boundary efforts at fuels reduction that reduce extreme fire behavior at landscape scales.

The proposal also was also designed to be scalable in costs and in treatment outputs. Federal stimulus requests were provided to Congress as an additional method of funding projects, nearly doubling the output levels described in this package. Due to unknown federal opportunities and timelines, and multiple national competing efforts for congressional relief packages, the department developed this package which can be used in conjunction with federal stimulus dollars in the event the state does receive funding from Congress.

Which clientele would be impacted by the budget request?

The primary purpose of this request is immediate job creation and economic benefits while simultaneously creating short- and long-term benefits to forestlands throughout Washington. In total, this proposal is estimated to create approximately 927 jobs statewide tied to forest industry and private contracting firms specializing in project implementation, as well as non-profit entities engaged in work accomplished under the scope of this proposal. Furthermore, the rapid increase in work will benefit small private forest landowners, communities and individuals located in the WUI, state-managed trust lands, and federal forestlands where forest hazard reduction and forest restoration activities take place throughout the state. The significant increase in federal timber volume associated with this request will benefit local economies through mills, small wood product manufacturing, and workforces such as loggers, truck drivers, equipment operators, and contractors. In rural areas of the state, capital funding is often the only available funding source to service small private landowners, allowing them to address forest health issues on their ownership as well as providing to them critical educational resources about living in wildfire-prone environments. Through focused efforts on improving federal forest road infrastructure, urban communities that frequent National Forests will benefit from the increased ease of access and improvements in public safety on these areas. Engineering firms and associated contractors who specialize in road improvement projects will be targeted workforces for these projects. Federal partners working with the department will also be impacted as nationally-designated targets are met or exceeded with state-supported work through GNA. This in turn may yield positive fiscal returns for federal partner budgets and staffing enhancements.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Yes. A combination of state and federal grant dollars for private forestland treatments, along with GNA-derived revenue, generated from applicable GNA projects, is anticipated to leverage this proposal's funding request. The state uses a cost-share match with private landowners either as in-kind or monetary match. The state also uses federal grant funds to conduct these landowner's treatments; however, they can be geographically limited. At times, state capital funds may be the only available fund source to conduct these projects. On some National Forests, certain types of GNA projects will produce revenue, which is federal in nature, to be reinvested back into that specific forest. Current estimates for the 21-23 biennium are expected to yield approximately \$3.0 million in revenue for federal restoration, with an additional \$5.2 million generated as a result of the work accomplished within this request.

Capital Project Request

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Project Number: 40000087

Project Title: Forest Health Resiliency and Hazard Reduction

Description

Federal Stimulus Requests have been submitted to Congress. Although there is no guarantee in these funds becoming available, in the event of federal stimulus manifesting itself, the department has appropriately planned to use state funding associated with this request to bolster federal dollars.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

1) Agency's Strategic Priorities:**Goal C. Enhance Forest Health and Wildfire Management**

Goal C.1: Healthy forests in priority watersheds, including a long-term objective of treating 1.25 million acres of lands by 2037

- Strategy C.1.1: In line with the 20-Year Forest Health Strategic Plan, partner with federal, state, tribal and local partners, to prioritize and implement forest health treatments, such as mechanical treatments and prescribed fire, in landscapes with the highest need and relative risk.
- Strategy C.1.2: Work with existing partnerships to build social license, address barriers and leverage resources to develop landscape-scale restoration and management projects on national forests and other lands, utilizing Good Neighbor Authority and other mechanisms.
- Strategy C.1.3: Develop and support additional policies as needed to incentivize forest health treatments on non-federal lands and support sustainable forest management that addresses ecological, economic and social aspects of forest health.
- Strategy C.1.4: Increase our knowledge of forest ecosystems in western Washington to better understand the interrelationships of disturbance pathways, forest health and wildland fire, and actively prepare for increased fire risks in western Washington.

Goal C.2: Enhanced economic development through forest restoration and management strategies that maintain and attract private sector investments

- Strategy C.2.1: Support efforts to secure a reliable timber supply in order to increase forest products industry infrastructure to levels required to meet forest health goals.
- Strategy C.2.2: Support innovation and investments in the forest products industry by increasing utilization of, and adding value to, forest health treatment by-products, such as small diameter wood, cross-laminated timber (CLT), mass timber, biochar, and biofuels and associated products.
- Strategy C.2.3: Support wood marketing efforts that also educate the public about sustainable forest management and community resilience.

2) 20-Year Forest Health Strategic Plan:

- Goal 1: Conduct 1.25 million acres of scientifically sound, landscape-scale, cross-boundary management and restoration treatments in priority watersheds to increase forest and watershed resilience by 2037.
- Goal 2: Reduce risk of uncharacteristic wildfire and other disturbances to help protect lives, communities, property, ecosystems, assets and working forests.
- Goal 3: Enhance economic development through implementation of forest restoration and management strategies that maintain and attract private sector investments and employment in rural communities.
- Goal 4: Plan and implement coordinated, landscape-scale forest restoration and management treatments in a manner that integrates landowner objectives and responsibilities.
- Goal 5: Develop and implement a forest health resilience monitoring program that establishes criteria, tools, and processes to monitor forest and watershed conditions, assess progress, and reassess strategies over time.

3) A Strategy to Restore Forest Health on State Lands in Eastern WashingtonLandscape Goals:

- Goal 1: Develop a treatment plan for the next 2, 6, and 20 years as required in Chapter 248, Laws of 2017 (E2SHB 1711)
- Goal 2: Increase the economic, biological, and social value of the forest.
- Goal 3: Support communities and forest product markets through reliable production and responsible management.
- Goal 4: Foster and support partnerships that enhance successful attainment of forest health treatment goals across Washington.

Capital Project Request

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Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000087

Project Title: Forest Health Resiliency and Hazard Reduction

Description

Operational Goals:

- Goal 1: Maximize impact and effectiveness of treatments.
- Goal 2: Make decisions as efficiently and as appropriately as possible at every level and scale.

Program Goals:

- Goal 1: Maintain the financial solvency of the program as a whole.
- Goal 2: Demonstrate financial responsibility through comprehensive and accessible accounting processes.
- Goal 3: Provide transparency of program intentions, targets, and finances.
- Goal 4: Have clear and open internal communication between management, divisions, and regions.
- Goal 5: Design an agile program that enables DNR to respond to future circumstances and disturbances.
- Goal 6: Sustain the longevity of the program.

4) Washington 2020 Forest Action Plan*Priority Actions for Statewide Landscape Resilience*

- Action 1: Work with partners, including landowners
- Action 2: Enhance watershed health and implement drought mitigation strategies
- Action 3: Expand programs and practices
- Action 4: Increase DNR capacity to plan, implement, and monitor
- Action 5: Integrate carbon sequestration policies and investments

Priority Actions for Salmon Recovery

- Goal 1: Restore and protect ecosystem health to support fish and wildlife habitat and biodiversity

Priority Actions for Central and Eastern Washington

- Action 1: Prioritize forest health treatments
- Action 2: Conduct landscape evaluations
- Action 3: Implement a wide range of treatment types
- Action 4: In priority landscapes, work with landowners

Priority Actions for Salmon Recovery

- Goal 1: Restore and protect ecosystem health to support fish and wildlife habitat and biodiversity

Priority Actions for Water Quality and Quantity

- Goal 1: Enhance and watershed health and forest drought mitigation. Develop drought mitigation strategies at the landowner and landscape to reduce forest health vulnerabilities.
- Goal 2: Lands and waters remain productive and adapt to a changing conditions, including climate change and growing population. Expand efforts to use natural systems to buffer against floods, stormwater, sea level rise, and droughts stemming from changing conditions
- Goal 3: Address water quality threats associated with forest management and conversion of forests. Invest in natural solutions and infrastructure to mitigate threats and monitor progress.

5) Washington State Wildland Fire Protection 10-year Strategic PlanGOAL 2. *Landscapes are Resilient – in the face of wildland fire, they resist damage and recover quickly.*

- S5: Expand Programs and Practices to Manage Fuels and Vegetation

ALL LANDSCAPES

- § 5.1 Increase investment in fuels and vegetation management.
- § 5.2 Address and resolve barriers to managed natural and prescribed fire.

EASTERN WASHINGTON LANDSCAPES

- § 5.3 Ensure coordination between Washington State's 20-Year Forest Health Strategic Plan and Washington's 10-Year Wildland Fire Protection Strategic Plan.

- § 5.4 Develop and implement wildland fire mitigation and fuels treatment plans for non-forested landscapes.

WESTERN WASHINGTON FORESTS

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Project Number: 40000087

Project Title: Forest Health Resiliency and Hazard Reduction

Description

§ 5.5 Develop and implement wildland fire mitigation, adaptation, and response policies and plans for at-risk landscapes and communities in western Washington.

GOAL 3. Communities are Prepared and Adapted for Current and Future Wildland Fire Regimes.

· S6: Establish and Sustain Fire-Adapted Communities

§ 6.1 Develop and implement engagement strategies, such as community-based social marketing, that foster behavior change.

§ 6.2 Enhance engagement with limited English proficiency communities.

§ 6.3 Increase capacity, coordination, and networking of community assistance programs.

§ 6.4 Facilitate adoption of land use plans, regulations, and codes that reduce wildland fire risk in the wildland urban interface.

§ 6.5 Mitigate incursions of wildland fire smoke into community airsheds.

· S7: Reduce Human-related Wildland fire

§ 7.1 Collect and use data to focus prevention efforts in high-risk areas and on high-risk causes.

§ 7.2 Increase capacity for prevention planning and implementation.

§ 7.3 Enhance, expand, and align education programs, messaging, and regulations.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

The 2018-2022 Puget Sound Action Agenda references the strong role of salmon recovery plans in fulfilling its goals, which include whole watershed restoration approaches including restoration of upland forests, floodplains, and riparian tree cover. This proposal results in forest ecosystem restoration in Puget Sound headwaters including targeted efforts in priority watersheds within Washington's FAP identified priority landscapes. This includes work through our Federal Lands Program which would aim to restore forest health and watershed function on national forestlands in the headwaters of Puget Sound, including near-term opportunities in the Upper Puyallup-White and Snohomish watersheds. The Puget Sound Action Agenda places a strong priority on the Puget Sound Ecosystem Monitoring Program. The proposal contributes towards that program directly through treatment tracking, field data collection, and forest condition monitoring in headwater watersheds.

Does this request include funding for any IT-related cost?

This project funds the development and/or acquisition of new or enhanced software or hardware systems and/or services. This DP funds the acquisition and/or enhancement of agency data centers. This DP *does not* fund the continuation of a project that is, or will be, under OCIO oversight. The IT Addendum has been provided to address necessary requirements of OCIO.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

Yes. Washington's legislature has set a target to reduce emissions at least 25 percent below 1990 levels by 2035, and the Department of Ecology has recommended a more ambitious target of 40 percent below 1990 levels by 2035. Healthy forests have an important role to play in addressing climate change. Trees remove carbon dioxide (CO₂) from the air and store it as carbon in as they grow. When trees die, they release CO₂ back into the atmosphere. Forest damage and loss to wildfires, insects and disease, or development can result in large CO₂ emissions. While some disturbances are natural, DNR's work aims to increase the resiliency of forests to continue providing net carbon benefits overall including:

- Soil restoration and native vegetation restoration in areas to sequester more carbon
- Providing technical assistance and cost-share to help private forest landowners keep their forests as forests, including working to prevent conversion to non-forest uses of the land
- Fuels reduction to increase resiliency of existing forests to disturbances as they occur, while encouraging innovation and utilization of by-product materials for renewable energy
- Improved management to increase carbon storage benefits and protect forest health

Is there additional information you would like decision makers to know when evaluating this request?

This project contributes to equity across the state by providing jobs and contributing to rural community resiliency on the east side. Additionally, the 20 year forest health strategic plan incorporated feedback from many community-based organizations and tribes, and is supported by the legislature.

FTE:

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Project Title: Forest Health Resiliency and Hazard Reduction

Description

This proposal includes a total of 34.04 FTE to accomplish the projects described.

State Lands

- Natural Resource Specialist 1 (1.83 FTE) – primary layout staff for non-commercial fuels reduction projects on state lands
- Natural Resource Specialist 2 (0.92 FTE) – to conduct commercial and non-commercial forest health treatments on state lands, conducts compliance on projects
- Natural Resource Specialist 3 (0.83 FTE) – to direct and supervise NRS 1 and NRS 2 positions, provides guidance and oversight to staff in these positions, coordinates with State Lands managers.
- Natural Resource Scientist 3 (0.92 FTE) – to boost archeologic survey and consultation on state trusts lands, accelerates project implementation through reducing delays in project planning
- Forest Technician (0.92 FTE) – supports non-commercial and commercial state lands projects, provides additional staffing to increase project footprint and layout completion
- Natural Resource Worker 2 (1.88FTE) – supports administrative function of increased workload associated with projects under this project, ensures fiscal records and accountability

Federal Lands

- Civil Engineer 3 (2.0 FTE) – to accomplish federal restoration projects related to roads, salmon habitat, and timber
- Natural Resource Specialist 2 (2 FTE) – to accomplish federal fuels reduction and timber projects
- WMS 1 (0.33 FTE) – to accomplish project oversight and support implementation of all federal projects within this proposal
- WMS 2 (0.33 FTE) – to provide program oversight and fiscal accountability of capital investments accomplished, acts as main agency point of contact related to federal lands purview, reports to partners and agency leadership on accomplishments

Private Lands

- Wildland Fire Program Coordinator 2 (0.5 FTE) – Supports broad scope of all community based projects and works as primary point of contact for field-based staff on national guidance and policies required for Firewise and Fire Adapted Communities
- Natural Resource Specialist 3 (2.5 FTE) – Primary implementers of landowner cost-share treatments
- Natural Resource Specialist 5 (0.5 FTE) – Educational events, community wildfire preparedness plans, and fiscal oversight of projects statewide
- Fish and Wildlife Biologist 3 (0.5 FTE) – Supports small landowner requests and program needs for specialized services related to wildlife habitat and ensures compliance with federal and state regulations
- WMS 2 (0.5 FTE) – Provides program oversight and full budget accountability, main department point of contact for interagency, partner and stakeholder requests and inquiries. Tracks and reports out to agency leadership on accomplishments

All Lands

- Natural Resource Scientist 3 (3.33 FTE) – Leads monitoring efforts across all lands, supports data input into Forest health Tracker
- Natural Resource Scientist 4 (1.67 FTE) – Primary scientific data analysis positions for modelling and input for FHSP and FAP priority watersheds, develops new planning landscapes and acts as agency proxy for partnership planning efforts
- Environmental Planner 4 (0.92 FTE) – Agency lead for Forest Collaborative planning efforts and oversees projects developed under the Landscape Collaborative grant program. Key position for coordination of stakeholder and partner project implementation efforts.
- WMS band 2 (0.67 FTE) – Oversight of FHSP implementation efforts and Prescribed fire efforts of the department. Ensures department accountability and targets are met, manages overall budget within this purview and provides direction to staff and recommendations to partners. Reports out to agency leadership and acts as main POCs for department related to planning and prescribed fire efforts.
- Environmental Specialist 5 (0.5 FTE) – Primary prescribed fire specialist for implementation and planning of prescribed fire efforts across all lands, provides key recommendations on strategic locations for best-use of managed fire on landscapes.
- Natural Resource Specialist 4 (0.5 FTE) – Leads prescribed fire implementation specialist to conduct boots on the ground managed fire projects. Works closely with agency staff and partners during project implementation and collecting post-burn data for incorporation into Forest Health Tracker.
- Wildland Fire Operations Technician 2 (10.0 FTE) – Critical staffing to boost implementation efforts of projects under this proposal. These positions will support presales layout of federal timber projects statewide, conduct monitoring efforts across all-lands to incorporate data into Forest Health Tracker, and boost non-commercial fuels treatment layout on federal and private lands.

Capital Project Request

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Report Number: CBS002

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Project Number: 40000087

Project Title: Forest Health Resiliency and Hazard Reduction

Description**Location**

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Project Management

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	125,000,000				25,000,000
	Total	125,000,000	0	0	0	25,000,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	25,000,000	25,000,000	25,000,000	25,000,000
	Total	25,000,000	25,000,000	25,000,000	25,000,000

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Terra Rentz		
Phone:	360-902-2555	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000087	Project Title:	Forest Resiliency and Hazard Reduction

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

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Project Title: Forest Resiliency and Hazard Reduction

Appendix A-1

Information Technology

Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can

Information technology items in this DP (insert rows as required)	FY22	FY23	FY24	FY252
Forest Health Tracker	\$150,000	150,000	\$30,000	\$30,000
Total Cost Enter	Sum \$150,000	Sum 150,000	Sum \$30,000	Sum \$30,000

Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? ☒ Yes ☐ No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.) ☐ Yes ☒ No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).) ☒ Yes ☐ No

If you answered “yes” to *any* of these questions, you must answer the questions in Part 3 to finish the IT Addendum. Refer to Chapter 10 of the Operating Budget Instructions for more information and a link to resources and information about the evaluation criteria questions.

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Part 3: IT project questions

Agency readiness/solution appropriateness

Organizational change management

1. Describe the types of organizational changes expected because of this effort. How has your agency considered these impacts in planning the project and within this funding request? Include specific examples regarding planned Organizational Change Management (OCM) activities and whether or how the requested funding will support these efforts.

The Washington Department of Natural Resources includes within this proposal investments to enhance our Forest Health Tracker system currently under development to incorporate additional identified priority features that will provide greater accountability and integration of tracking of financial and spatial data for agency programs implementing forest health projects, while extending the tool to western Washington to meet the needs of our statewide Forest Action Plan. In 2017, development of the Forest Health Tracker was initiated with state funding to meet an identified need by our agency and stakeholders that was not addressed by another other system – tracking forest health projects across all-lands ownerships towards the shared goals of our forest health strategic plans. Providing an easy to access online platform, the public and partner organizations can view proposed, planned, and completed forest health projects in Washington both spatially and in specific project details.

To date the Forest Health Tracker has built a functional platform for a project management and accomplishment tracking system built upon a customized instance of the open source ProjectFirma™ platform by Sitka Technology Group, LLC. We have extended the base platform with its robust tabular and spatial program performance and project tracking abilities into the forest health tracker by adding operational project management capabilities, grant and financial management, on-the-ground treatment activity tracking, and tracking of interactions and events. The system increases our situational awareness of upcoming and completed forest health efforts, making planning of cross-boundary and coordinated landscape scale forest health treatments more efficient and effective. The system also allows for transparent progress tracking and reporting toward our stated goals such as Goal 1 of the 20-Year Forest Health Strategic Plan for eastern Washington to “conduct 1.25 million acres of scientifically sound, landscape-scale, cross-boundary management and restoration treatments in priority watersheds to increase forest and watershed resilience by 2037”, which is required by state legislation and strategic plan direction.

The initial system was designed to focus on vegetation management forest health treatments in eastern Washington, while the adoption of our 2020 Forest Action Plan establishes a statewide set of priority landscapes that we need to track our progress within. Additionally, as the system has been developed and tested with our users we

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have identified system enhancements needed to improve both the quality and integration of data inputs, as well as the user experience to interact with the data outputs. This proposal aims to expand the geographic scope of the tool including priority landscapes, forest health treatment data, and functionality for users (both those adding data into the system and those working with data outputs). Additionally, this investment seeks to enhance the system to address priority program project data tracking and integration needs in relation to our strategic plans including our agency's landowner assistance cost-share program. Through a 2020 Joint Legislative Audit Review Committee review of our program, we have identified necessary improvements for the tracking and reporting of data to meet the needs of the public and legislature. The proposal would invest in an IT contract for these system enhancements, as well as continued system IT maintenance and support. These investments are complemented by a strategy of quality assurance by internal DNR staff and external partners for the data and user experience.

Agency technology portfolio risk assessment

2. How does this project integrate into and/or improve the overall health of your agency's IT portfolio? Include specific examples such as system efficiencies, technology risks mitigated, technology improvements achieved, etc.

OCIO review was completed in Phase 1 of Forest Health Tracker development, and DNR's IT Division has had close oversight of the continued system development. The Forest Health Tracker integrates within DNR's IT portfolio by design to pull financial federal grant information from DataMart which is related to DNR forest health project information across multiple programs and Divisions. Currently spatial data is contributed to the system from DNR's State Uplands, Landowner Assistance, Natural Areas, and Forest Stewardship programs through geodatabases bulk-upload which we aim to automate to increase efficiency – reducing staff time in data exchange and instead focus on quality control review. Meeting an identified list of IT functional requirements, the system integrates multiple forest health related data sources within and external to create more efficient data exchange, data query, and overall progress tracking in relation to spatially identified priority landscapes that have scientifically identified treatment goals.

Solution scale

3. Explain how this investment is scaled appropriately to solve the proposed business problem. Described what considerations and decisions the agency has made to determine the sizing of this investment and why it is appropriate to solve the business problem outlined in the decision package.

A discovery phase to define the business need, system design requirements, audience, and essential functions of Forest Health Tracker was completed in the 2017-2019 biennium

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which included an initial OCIO review. This work drove the initial development of the system that is underway, as well as provided documentation that continues through project management of the necessary enhancements to meet strategic plan and program needs going forward. This proposal provides an appropriately scaled request that builds upon a system that has been created only following responsible planning for use of limited resources, incremental construction designed to meet specific strategic plan needs as they were adopted, reflection on agency improvements to project data tracking following a 2020 JLARC review, and continuous stakeholder involvement in the design and testing to ensure user needs inform development design. This request of \$300,000 for 2021-23 and \$60,000 for the following biennium is specific to the enhancement needs of a fully functional statewide system meeting identified business needs.

Resource availability

4. How has the agency determined the resources required for this effort to be successful? How does this funding request support that resourcing need? If the agency intends to use existing resources for this effort, how are risks around resource availability being addressed?

The agency has determined the amount needed for these tasks based experience over two biennia with the system development in multiple phases, including an open competitive request for proposals for initial system development. Additionally the agency has assessed and integrated our internal resources that have increased training and understanding with the system to contribute to not only its development, but support and maintenance troubleshooting into this proposal. We therefore are requesting only the funds believed to be necessary for specific enhancement tasks and system support.

Investment urgency

5. With regards to the urgency of this investment, please select **one** of the following that most closely describes the urgency of your investment, and **explain your reasoning**:

☐ This investment addresses a currently unmet, time sensitive legal mandate or addresses audit findings which require urgent action.

Reason:

☒ This investment addresses imminent failure of a mission critical or business essential system or infrastructure and will improve that issue.

Reason: This investment is informed by the findings of a 2020 JLARC review of our forest health treatment investments in priority landscapes towards our strategic plan goals, and identified needs for system improvements for tracking spatial, financial, and other project data in clear relation to these goals. It also addresses mission critical needs to track progress of significant public investment, including within this proposal, towards forest health that requires transparent

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accountability. The goals of both the 20-Year Forest Health Strategic Plan for eastern WA, Forest Action Plan, and Shared Stewardship MOU that this system is designed to facilitate are mission critical to our agency as well as of high priority to other partner state agencies and legislated direction.

- ☐ This investment addresses an agency's backlog of technology systems and provides an opportunity for modernization or improvement.

Reason:

- ☐ This investment provides an opportunity to improve services, but does not introduce new capability or address imminent risks.

Reason:

Architecture/Technology Strategy Alignment

Strategic alignment

6. Using specific examples, describe how this investment aligns with strategic elements of the Enterprise Technology Strategic Plan. Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to: buy don't build, solutions hosted on modern hosting solutions, solutions promoting accessibility, early value delivery of functionality throughout the project, and modular implementation of project features.

The Forest Health Tracker builds on demonstrated success in building a system focused on increasing accessibility of data to identified audiences including Washington's citizens interested in forest health, forest land managers, and decision makers. Through a clear business needs assessment and end-user engagement throughout development, it delivers functionality throughout development in a phased approach that demonstrates results and incorporates evaluation before increasing investments. This proposal includes a modular expansion and enhancement of the system based on the needs identified by system review, user input, and strategic plan requirements.

Technical alignment

7. Using specific examples, describe how this investment aligns with technical elements of the Enterprise Technology Strategic Plan. Examples of technical principles that tie back to tenets of the strategic plan include, but are not limited to: data minimization, incorporating security principles into system design and implementation, publishing open data, and incorporating mobile solutions into systems.

This investment incorporates agency and state security principals by hosting it internally within the State of Washington currently existing resources. It will incorporate mobile solutions for data efficiency and streamlining, reducing the amount of data redundancy, increasing data integration across systems, and streamlining the process of data collection from the field into DNR's systems.

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Project Title: Forest Resiliency and Hazard Reduction

Governance processes

8. What governance processes does your agency have in place to support this project, or what new governance processes will be introduced to accommodate this effort? Examples of governance processes include executive sponsorship and steering, vendor/contract management, change control, quality assurance (QA), independent verification and validation (IV&V), and incorporating stakeholder feedback into decision making processes. Provide examples of how your proposed budget includes adequate funding and planning for governance processes, if applicable.

Forest Health Tracker development and implementation is governed by staff in the Forest Health and Resiliency Division, including project management by the Assistant Division Manager for Science, Planning, and Monitoring with direct reporting to agency management as well as direct oversight of the Division's Management Analyst providing GIS and IT guidance to the project. This project management ensures direct connection between the system development and oversight of forest health strategic plan tracking in the agency. The Forest Health Advisory Committee, chaired by the State Forester, provides direct stakeholder guidance and input to system development. Additionally, a multi-agency Spatial Data Team was created to not only contribute spatial forest health treatment data into the system but to inform quality assurance measures for data and system design. DNR contract specialists and IT Division staff will assist in contract development, vendor review, and contract management.

Interoperability, interfaces and reuse

9. Does this proposed solution support interoperability and/or interfaces of existing systems within the state? Does this proposal reuse existing components of a solution already in use in the state? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

The enhancements to the Forest Health Tracker system will continue to support interoperability of existing data systems in Washington state both within DNR and amongst state agencies including Washington Department of Fish and Wildlife and Washington State Parks. As One Washington comes online, Forest Health Tracker has already been identified by DNR as a system that will benefit from its integration with existing financial systems.

Business/Citizen Driven Technology

Measurable business outcomes

10. Describe how this proposed IT investment improves business outcomes within your agency? Provide specific examples of business outcomes in use within your agency, and how those outcomes will be improved as a result of this technology.

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Project Title: Forest Resiliency and Hazard Reduction

This IT investment will address recommendations for improvement in data tracking, integration, and reporting of DNR forest health programs and across all-land ownerships towards strategic plan goals identified by JLARC's 2020 review. A specific example includes it will increase the accuracy and function of data for the Landowner Assistance project to link each project to a unique identifier for tracking amongst multiple data systems, automate real-time data entry from the field by foresters, generate cost-share project approval letters and invoice payment requests that are automatically linked to a standardized project record amongst regions. This IT investment will also provide a spatially transparent mechanism to track forest health treatment across all-lands, including easing the self-reporting of partners, with an expansion to newly identified priority landscapes in western Washington.

Customer centered technology

11. Describe how this proposed investment improves customer experience. Include a description of the mechanism to receive and incorporate customer feedback. If the investment supports internal IT customers, how will agency users experience and interact with this investment? If the customers are external (citizen), how will the citizen experience with your agency be improved as result of implementing this investment? Provide specific examples.

The customers of this IT investment are best defined simply as the system's "normal users" that are partners in implementation of our strategic plan goals and will contribute forest health project data into the system, and interested citizens in tracking and understanding progress towards increasing forest health and resiliency (including reduction of risk from disturbances such as fire) in Washington. The "normal users" are driving the system design with their input throughout Forest Health Tracker development to support efficient, accurate, and regularly updated inputs of forest health project information as well as features needed for them to query and understand data from other partners across different land ownerships. Interested citizens will have a novel easy to access online portal to view forest health projects across Washington (including both treatments and activities) linked to priority landscapes from strategic plans, a glossary to help with interpretation of data, and within a system that presents a data dictionary, program information, and additional resources to increase their understanding and connection to forest health work across the state.

Business process transformation

12. Describe how this IT investment supports business processes in your agency. Include the degree of change anticipated to business processes and the expected improvements as a result of this technology. Describe how the business and technology will coordinate and communicate project tasks and activities. Provide specific examples of how business processes are related to this technology and expected improvements to business processes as a result of implementing this technology.

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Project Title: Forest Resiliency and Hazard Reduction

As documented in our 2018 Forest Health Business Analysis which was completed to inform the initial development of Forest Health Tracker, DNR forest health program data has currently been tracked in spreadsheets, on paper, and with a variety of field collection devices. This plus a lack of standardized workflows has created severe inefficiencies and redundancies. Staff are doing their best with the limited tools, and have shown a commendable commitment to data quality.

- Grant management spreadsheets are maintained by different people in different regions, requiring manual filtering and tallying to get consolidated reporting, leading to errors and inconsistencies; results often vary and it is difficult to know the right number.
- The cost-share process requires data to be entered duplicate times into separate spreadsheets and in GIS tools, at region and division levels, with no cross reference. The current process is not consistent across regions or programs.
- Intermediate progress checks rarely have associated spatial data; some information does not get collected. Spatial data is stored separately and is currently not tied to tabular records.

The objectives of creating a new Forest Health Tracker system were to:

- Implement a secure, unified system to efficiently and consistently track Forest Health progress and accomplishments as well as generate program documents and reports of tabular and spatial data.
- Implement a consistent grant management process that provides accurate reports and balances.
- Eliminate redundant tracking systems and duplicate data.
- Reduce workflow inefficiencies.
- Implement consistent data and workflow across different programs and regions.
- Increase timely reporting; ensure consistency of reporting.
- Provide a user-friendly, map-based experience.

Progress has been made over the past biennium to establish this system, but enhancements are needed to meet these initial objectives across programs and statewide.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000082

Project Title: Rural Broadband Investment

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 2

Project Summary

There has been a persistent need for improved access to broadband in many rural communities across the state. Department of Natural Resources (DNR) lands provide ideal locations for communication towers, particularly the hilltops and mountain tops located throughout many parts of the state. Funding to increase capacity at existing sites and to open new sites for leasing will produce jobs, increase connectivity for rural communities, and generate revenue for the beneficiaries of state trust lands. This request will fund repairs, new towers and other infrastructure improvements for existing sites and develop road access, power, and other infrastructure for new sites.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

This request is part of the critical conversations and actions needed at a statewide level to address the continued disparities in access to information, education, health care and other vital services that, in the face of COVID-19, have become even further from reach for many already-struggling communities.

DNR is leading the way in utilizing tools such as the Environmental Health Disparities (EHD) mapping tool to guide its decision making in the post-COVID landscape. For example, DNR has partnered with the Department of Health and the Department of Commerce to overlay EHD mapping data over DNR-managed state lands and broadband access need data. This GIS-based map shows specific areas around the state that have the greatest need and can help drive the conversation forward about where to target investments, for example, in communication site towers.

DNR can help meet the need of rural broadband and county emergency communications by providing the ground leases or facility leases needed by communications companies to expand their networks. In order to expand site capacity and facilitate access to broadband across the state, improvements are needed.

What will the request produce or construct? When will the project start and be completed?

This request will produce:

- Tower inspections and load studies at 12 sites (\$84,000);
- Roof replacements for 8 buildings (\$165,000);
- New towers at Ellis, Striped Peak, and Paradis (\$600,000);
- Tower upgrades at Blyn and Capitol Peak (\$400,000);
- Building repairs at Ellis and Gold Mountain (\$21,000);
- Generator for Aeneas Mountain (\$20,000);
- Utility connection at Ellis (\$5,000);
- AC repairs/replacement at Larch and Gold Mountain (\$1,300);
- Maintenance at 50 sites statewide (\$500,000); and,
- New site investigation and development statewide (\$203,700).

No additional FTEs are being requested, and the projects can be prioritized and phased.

These projects are all shovel-ready and could be contracted immediately, creating jobs on the ground upon funding. Duration of each project varies, but would be completed within the biennium.

How would the request address the problem or opportunity? What would be the result of not taking action?

DNR's request for \$2 million in capital funding will allow the department to perform tower load studies on existing towers statewide to identify where sites are at capacity. It will repair existing facilities to keep them operational, will allow for tower upgrades to expand capacity of existing sites and will allow for new tower installations. For undeveloped areas, funding will enable DNR to acquire access, either by constructing roads or by acquiring easements across property held by third-party landowners.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000082

Project Title: Rural Broadband Investment

Description***What alternatives were explored? Why was the recommended alternative chosen?***

One alternative is to continue to defer projects until other funding becomes available. This is an option for many of the projects; however, over time this leads to higher maintenance costs, increased risk of facility failure, and increased risk exposure.

Some upgrades such as constructing new towers or securing access to new potential sites could be shelved. This would lead to the program being unable to enter into new leases on these facilities, which would have impacts on future revenue generating ability.

The recommended alternative reduces long-term costs, increases reliability of existing facilities, reduces risk to the agency, and improves future potential for revenue generation.

Which clientele would be impacted by the budget request?

This effort would help improve emergency communication services in urban and rural centers, provide rural broadband access to underserved communities, and improve telecommunications coverage across the state. Providers of these services would have greater access to operate on state trust lands, and the general public would benefit from the increase in service provision and access to the critical services that, in this time of COVID-19, are being offered online instead of in-person.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This project supports statewide emergency management response and development of rural broadband to promote rural economic growth. Broadband access is the key to economic development, whether in an urban or rural setting.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

Does this request include funding for any IT-related cost?

No.

Is there additional information you would like decision makers to know when evaluating this request?

This program, infrastructure, and industry are considered essential businesses that support communications for other essential businesses in emergency response situations. It is also one important piece to address disparities in access to information, education, health care, and other vital services that, during the pandemic, have become out of reach for communities lacking broadband access.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Special Programs

Growth Management impacts

None.

New Facility: No

Funding

Expenditures

2021-23 Fiscal Period

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000082

Project Title: Rural Broadband Investment

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,000,000				2,000,000
	Total	2,000,000	0	0	0	2,000,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Candace Montoya		
Phone:	360-902-1035	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000082	Project Title:	Rural Broadband

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Sub Projects 2021-23 Biennium

**Capital Project : Rural Broadband Investment
Project # 40000082**

Total Request
\$ 2,000,000

Project Types

- 1: Health, safety & code req
- 2: Facility preservation
- 3: Infrastructure preservation
- 4: Program

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Estimated Total \$	Notes
Tower inspections & load studies	Statewide			1	84,000	Tower inspections and load studies for 12 sites.
Roof replacements	Statewide			2	165,000	Roof replacements for 8 buildings.
New towers	Clallam, Stevens		7,24	4	600,000	New towers at Ellis, Striped Peak, and Paradis.
Tower upgrades	Clallam, Thurston		22,24	2	400,000	Tower upgrades at Blyn and Capitol Peak.
Building repairs	Clallam, Kitsap		24,35	1,2	21,000	Building repairs at Ellis and Gold Mountain.
New generator	Okanogan		7	1	20,000	Generator for Aeneas Mountain.
Utility connection	Clallam		24	1	5,000	Utility connection at Ellis.
AC repairs/replacement	Clark, Kitsap		14,35	1,2	1,300	AC repairs or replacement at Larch and Gold Mountain.
Communication site maintenance	Statewide			1,2	500,000	Includes brushing, painting, minor repairs, equipment maintenance for over 50 sites
New site investigation and development	Statewide			4	203,700	New site development (surveys, easement access, land clearing)
Total					2,000,000	

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/22/2020 9:31AM

Project Number: 40000075

Project Title: Derelict Vessel Removal and Recycling

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 3

Project Summary

Derelict or abandoned vessels are a risk to public safety and the health of marine and fresh waters. When a vessel sinks or breaks up, fuel, oil, and other hazardous substances can spill or leach into the water. Derelict vessels endanger salmon habitat, shellfish beds, and pose risks to other vessels in navigation channels. Existing funding sources do not adequately cover all vessel removals because the removal of large vessels can be extremely costly, depleting the entire biennial appropriation. Department of Natural Resources (DNR) is requesting a one-time appropriation of \$5.6 million to cover targeted vessel removal in Snohomish and Pacific counties and a vessel recycling pilot program in Port Townsend. Related to Puget Sound Action Agenda Implementation.

Project Description

The proposed budget request will result in the removal of a large vessel in Pacific County that has been deteriorating for four years in an important shellfish growing area, because there have been inadequate resources to conduct the removal. The remaining funds will cover vessel removals in the Snohomish Estuary (depending on the cost per individual removal) to support DNR's Salmon Strategy and will provide \$100,000 for a pilot vessel recycling program in Port Townsend. All together, this request will support 30 positions with private contractors working on these removals, and improve important habitat in both Willapa Bay and the Snohomish River estuary. For comparison, removal of the large vessel, *Midas*, in the fall of 2019 led to the employment of 10 individuals for 10 days. In addition, the contractor subcontracted with four other companies that employed as many as eight people for an additional two to 10 days, depending on their role. (Note: The 2019-21 Capital Budget identified an additional \$4 million in future need for vessel removal; this capital request for 2021-23 is a follow-up on that identified need.)

What will the request produce or construct? When will the project start and be completed?

The proposed budget request will result in the removal of a large vessel (the *Hero*) in Pacific County on the Palix River, which is part of Willapa Bay. This derelict vessel has languished in important shellfish habitat for several years due to inadequate resources to conduct the removal (estimated cost is now \$3 million) and the vessel is starting to break apart. The remaining funds from the overall request will cover vessel removals in the Snohomish Estuary (the number of removals will depend on the cost per individual removal) and provide \$100,000 for vessel disposal as part of a pilot recycling program in Port Townsend. The vessel removal work in Pacific and Snohomish counties and the pilot recycling program will all begin immediately after appropriated funds are made available.

How would the request address the problem or opportunity? What would be the result of not taking action?

Further delays in removal of the *Hero* in Pacific County will only increase removal costs of the vessel. As the vessel continues to degrade it poses greater risks to nearby shellfish beds. For the Snohomish River estuary, DNR has initiated a Salmon Strategy, an all-agency/all-program effort focused on this watershed to jump start a turn-around in the decline of salmon populations. Removing derelict and abandoned vessels in this watershed will improve vital nearshore habitat and fish corridors, and remove toxins and other debris that harm forage fish and salmon. Not taking action will limit the all agency push to expedite habitat improvements in the Snohomish estuary and will result in continued and potentially increasing impacts to habitat in Willapa Bay in Pacific County.

The pilot recycling program in Port Townsend will result in new opportunities to recycle vessels instead of paying for costly disposal in landfills. This program has the opportunity to save the state money, create a cheap energy source for industries using the vessel material in their incinerators, and expedite disposal of derelict and abandoned vessels. It has the added benefit of creating jobs in the area.

What alternatives were explored? Why was the recommended alternative chosen?

The high cost of removing vessels that are greater than 75 feet limits the options to deal with these vessels. Conversely, the cost of inaction or delayed action results in even greater costs to the state and the environment. There are currently 22 vessels over 75 feet in length on the DNR Vessels of Concern list.

The proposed budget request of \$5.6 million for the 2021-23 biennium will enable DNR to remove the *Hero*, as well as other

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/22/2020 9:31AM

Project Number: 40000075

Project Title: Derelict Vessel Removal and Recycling

Description

derelict vessels in the Snohomish River, including larger vessels. Collectively, these expenditures will greatly reduce threats to human health and environmental impacts occurring in Willapa Bay and the Snohomish estuary. Also, as previously stated, all of this work will support jobs in local communities.

Which clientele would be impacted by the budget request?

This funding request will result in work for approximately 30 positions that would be hired by vessel removal contractors. Removal of the large vessel the *Midas* this past fall led to the employment of 10 people from Global Diving and Salvage for 10 days and Global hired four subcontractor companies that may have employed as many as 8 people for an additional two to 10 days, depending on their contracted work. Local communities where the work will take place will benefit economically from the expenditures and removal of the vessels.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No non-state funds have been identified.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This proposal will support the agency's strategic plan to improve and protect aquatic habitat and resources. It also supports the Puget Sound Partnership's Action Agenda and statewide salmon recovery under the GSRO regional recovery plans. Finally, DNR has initiated an all agency/all program, Salmon Strategy, to focus on salmon recovery in the Snohomish estuary, with a goal of using a targeted effort to help the state turn the corner on salmon recovery.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This proposal will greatly benefit salmon recovery work statewide and support restoration of habitat wherever derelict vessels are removed. Many harmful toxic substances on derelict vessels do not dissolve in water and remain in the environment for a long time. For this reason they are called Persistent Organic Pollutants (POPs). They are fat-soluble and eventually accumulate in animal fat becoming concentrated in animals at the top of the food chain, including salmon. These chemicals can injure or kill marine mammals, waterfowl and other aquatic life; and contaminate aquatic lands, nearby shorelines and water quality. Vessels that settle on the bottom can disrupt the aquatic environment, scouring or crushing sensitive habitats like eelgrass or kelp beds which are important to forage fish and salmon.

Specifically, this program is listed as a vital "Ongoing Program" for Puget Sound Recovery in the Puget Sound Action Agenda. This program directly contributes to the recovery and improvement of the Estuary Vital Sign target as well as fulfills the work outlined in NTA 2018-0584, "Snohomish River Estuary Derelict Vessel Removal" which proposed to remove derelict vessels from prioritized sites in the Snohomish River estuary to protect and restore critical habitat for salmon populations.

FTE: This project will require one Natural Resource Specialist (NRS) 1 for 24 months of the biennium (1 FTE) at a cost of \$54,100 per fiscal year. All expenditures would be for contracts with external parties, for vessel removal, and work associated with the vessel recycling pilot program. Work will include travel for site visits and contractor compliance verification visits; gaining custody of vessels pre-removal in accordance with RCW 79.100.040; creating and establishing contracts for the removal and deconstruction of vessels; working with partner agencies to establish vessel removal priorities to accomplish recovery goals; work with community non-profit partners in creating a pilot vessel recycling program that prevents deconstructed fiberglass and wooden vessels from entering landfills. To ensure compliance with all applicable state statutes, the NRS 1 will work with the Derelict Vessel Removal Program team and under the program manager's supervision.

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/22/2020 9:31AM

Project Number: 40000075

Project Title: Derelict Vessel Removal and Recycling

Description**Project Type**

Health, Safety and Code Requirements (Minor Works)

Special Programs

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	5,600,000				5,600,000
	Total	5,600,000	0	0	0	5,600,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Michelle McLain		
Phone:	360-902-1241	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000075	Project Title:	Derelict Vessel Removal and Recycling

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?
☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?
☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?
☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?
☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?
☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?
☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?
☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000084

Project Title: Snohomish Watershed Restoration

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 4

Project Summary

This request will fund restoration projects in the Snohomish River watershed to improve water quality and aquatic habitat and increase salmon recovery, while supporting the Commissioner's Salmon Strategy, the Department of Natural Resources (DNR)'s Strategic Plan, and a number of Puget Sound Action Agenda near term actions. Projects will include the removal of creosote, derelict docks and other structures, invasive species treatments, and planting riparian areas. This work will both enhance salmon habitat and create opportunities for local employment. Related to Puget Sound Action Agenda Implementation.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

In spite of the iconic nature of salmon to Washington communities, economics, and cultural traditions and decades of federal, state and local focus, there are still at least 12 salmon and other salmonid species listed as endangered or threatened in Washington State. Something needs to change. DNR is introducing an outcomes-focused investment strategy (The Salmon Strategy) guided by an understanding of what interventions bring the greatest return on investment, which is not the normal practice today. This work moves beyond traditional government agency, program, and land boundary siloes to implement a tree-to-sea mindset that works cross-sector and recognizes that it will take everyone – government agencies, tribes, private industry, and community leaders – working together across jurisdictional lines and across landscapes to improve salmon habitat and contribute meaningfully to salmon recovery.

This request has been identified as a priority because of its nexus with both the 2018-2021 Strategic Plan and the Salmon Strategy. Additionally, this ask will leverage federal and state dollars for Puget Sound Corps crews which will put people to work during this difficult economic time doing project based, natural resource jobs. This project will target the removal of limiting factors for salmon in WRIA 7. More specifically, the work will include a variety of restoration approaches to address the most immediate needs in the watershed, including but not limited to, planting native trees and shrubs, implementing erosion control techniques, removing creosote pilings and establishing in-stream structures that promote process-based restoration of salmonid habitat.

This work will serve as a model for what can be done to rehabilitate salmon and marine habitat, while putting people to work and creating pathways to natural resource careers.

What will the request produce or construct? When will the project start and be completed?

The request will implement a variety of restoration approaches in the Snohomish watershed and all work will begin immediately after appropriated funds are made available. Support for this request will produce:

- **Removal of invasive and noxious weeds** -The Snohomish River, and its tributaries including the Pilchuck, Skykomish and Snoqualmie Rivers, are major salmon-bearing rivers in the Puget Sound Basin. Each of these river systems, and their smaller tributaries, are infested with knotweed. Knotweed increases streambank erosion and siltation of spawning gravels, as well as degradation of rearing habitats. Knotweed has also been found to invade gravel bars during low-water seasons, further affecting salmon spawning gravels. Another key invasive emergent weed in freshwater systems is reed canarygrass. Reed canarygrass colonizes gravel bars in rivers, denying access to those gravels for spawning salmon. Reed canarygrass also forms vast monocultures that do not support the native food webs, reducing rearing and feeding habitat for developing salmon fry and other wildlife. Funds and crew time would be used to remove invasive and noxious weeds.
- **Removal of creosote-treated wood** – The Snohomish County MRC recently completed an inventory and prioritization of creosote-treated wood in the Snohomish estuary. Funds and crew time from this request would be used to remove priority creosote-treated wood. Toxins that leach from creosote-treated wood are known carcinogens and a danger to their surrounding environment and those organisms that live there, such as salmon.
- **Planting trees and riparian vegetation** – Partnering with local groups and the DNR Urban Forestry program, funds and crew time would be used to help restore and revegetate riparian zones along streams to help ensure salmon waters are shaded and

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000084

Project Title: Snohomish Watershed Restoration

Description

cooled by overhead canopy structures. The crew will also help to plant trees in more urban environments which help to infiltrate stormwater and reduce the amount of toxins flowing into the Snohomish river.

· **Create workforce pathways in the restoration economy that benefit salmon habitat** - WCC crews such as the one proposed here will provide jobs that create training opportunities and build job skills, which can be a successful onramp for many into a full-time career in the environmental professions.

How would the request address the problem or opportunity? What would be the result of not taking action?

This request will focus on salmon recovery in the Snohomish watershed and seeks to use a targeted effort to help turn the corner on salmon recovery. Support for this request would help DNR accelerate its work related to the Salmon Strategy and showcase to partners our commitment to making measurable improvements to salmon habitat and water quality in WRIA 7.

What alternatives were explored? Why was the recommended alternative chosen?

Not applicable.

Which clientele would be impacted by the budget request?

This work has broad implications for salmon recovery in this area, so local communities will benefit from the work. In addition, the request will create jobs: 6 Puget Sound Corps positions for two years (potential for 12 individuals to be trained through this request over the course of the biennium, because Sound Corps positions are for 11 months) and 2 FTEs within DNR to support the work of the Sound Corps team.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Non-state funds have not been identified.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This request supports the agency's Salmon Strategy, and seeks to use a targeted effort to help turn the corner on salmon recovery in the Snohomish watershed.

Additionally, this proposal supports DNR's Strategic Plan to *strengthen the health and resilience of our lands and waters*. It, meets **Goal D.4: Restored ecosystem health in areas such as water quality, fish and wildlife habitat, and biodiversity; Strategy D.4.1: Restore and protect high-priority habitats and water quality that support salmon and other aquatic species through collaborative upland and nearshore protection and restoration activities; Strategy D.4.3: Reduce contaminants from DNR-managed or regulated roads and other facilities from entering state waters and remove sources of toxic materials (e.g. creosote) from our waters.**

It also supports *Results Washington Goal 3: Sustainable Energy & Clean Environment; Goal 4: Healthy & Safe Communities.*

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

The Puget Sound Partnership is the regional coordinator for salmon recovery in the Puget Sound and helps to guide recovery via place-based staff referred to as "Lead Entities". DNR has been working with the Snohomish Lead Entity throughout the development of the Salmon Strategy; as such, our proposed work supports some of the priority needs for the recovery of salmon in the Snohomish watershed. More specifically, this request supports the Chinook Vital Sign and the Estuaries Vital Signs in the 2018-2022 Action Agenda. The Snohomish is one of the 16 large river deltas that is prioritized for recovery under the Estuaries Vital Sign. This request also would support NTA 2018-0589, "Snohomish River estuary creosote piling removal planning, prioritization, and removal" and NTA 2018-0276, "Re-tree Snohomish County and Camano Island".

Funding will create a six-person Puget Sound Corps crew and two FTEs (Natural Resource Specialist 1) to work on improved water quality and salmon habitat within the Snohomish watershed, the priority watershed area identified by the Salmon Strategy.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000084

Project Title: Snohomish Watershed Restoration

Description

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

This work will contribute to Washington's statewide goal to reduce carbon pollution and improve energy efficiency. Planting trees in urban environments and restoring or improving riparian areas will help to draw down and store atmospheric carbon. Urban trees uptake carbon annually at an average rate of 0.25 kg C m⁻² year⁻¹ (Nowak et al., 2013). Urban trees and riparian areas also influence air temperatures via shading and evaporative cooling from transpiration. This can reduce the cooling requirements for nearby buildings, consequently improving the building's energy use and reducing its affiliated carbon emissions.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Special Programs

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
02R-1	Aquatic Lands Acct-State					
057-1	State Bldg Constr-State	2,300,000				2,300,000
	Total	2,300,000	0	0	0	2,300,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
02R-1	Aquatic Lands Acct-State					
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Sub Projects 2021-23 Biennium

Capital Project : Snohomish Watershed Restoration
Project # 40000084

Total Request
\$ 2,300,000

Project Types

1: Health, safety & code req

2: Facility preservation

3: Infrastructure preservation

4: Program

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Estimated Total \$	Notes
Snohomish Watershed Restoration	Statewide	Statewide	Statewide	4	2,300,000	Utilizes Puget Sound Corps crews (6 people) and two DNR staff to perform work such as removing invasive species, planting native trees and shrubs, implementing erosion control techniques, removing creosote pilings and establishing in-stream structures that promote process-based restoration of salmonid habitat. Work will occur within the Snohomish watershed.
Total					2,300,000	

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Michelle McLain		
Phone:	360-902-1241	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000084	Project Title:	Snohomish Watershed Restoration

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000079

Project Title: Puget Sound Corps

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 5

Project Summary

The Department of Natural Resources (DNR) is requesting an appropriation to utilize the Puget Sound Corps and other similar conservation programs that employ young people (ages 16-25) and military veterans to complete a variety of water quality, habitat protection, and restoration projects that benefit Puget Sound recovery. In addition, this funding will support Puget Sound Corps and other conservation corps programs statewide that will complete recreation and conservation projects. This Capital project will primarily utilize Puget Sound Corps crews of youth and military veterans from our partners at the Department of Ecology's (DOE) Washington Conservation Corps Program (WCC). Related to Puget Sound Action Agenda Implementation.

Project Description***Identify the problem or opportunity addressed? Why is the request a priority?***

This project utilizes conservation crews to complete a variety of natural resource projects such as urban forest restoration, recreation trail work, shoreline restoration, natural areas restoration, noxious weed treatments, recreation site rehabilitation, aquatic land invasive species eradication, aquatic reserves management, upland weeds control, monofilament line recycling, and forage fish assessment.

Through this work, the department will increase the number of areas controlled for noxious weeds, reduce creosote log pollution throughout Puget Sound, assess habitat related to forage fish, and increase the number of communities participating in proper urban forestry techniques thereby reducing storm water runoff impacts. This project also reduces maintenance backlog by restoring recreation trails and facilities and by maintaining current assets to an acceptable level.

Utilizing conservation crews is the most cost-efficient way to achieve the work referred to above and creates employment opportunities for a targeted workforce--youth and veterans.

This project is a three-agency cooperative between DNR, Washington Department of Fish and Wildlife (WDFW), and DOE that results in efficient use of state resources.

What will the request produce or construct? When will the project start and be completed?

The project will complete natural area restoration, weed abatement, forage fish assessment, aquatic invasive eradication, and recreation related work statewide. Work will start on July 1, 2021 and end on June 30, 2023.

How would the request address the problem or opportunity? What would be the result of not taking action?

DNR has made progress in the areas of water quality assessment, habitat protection and restoration, and recreation projects through conservation crew utilization; however, these projects are ongoing. Continued funding is needed to ensure the impact of prior work is not lost, and to continue toward goals of improving Puget Sound health, water quality, and habitat protection and restoration across the state.

What alternatives were explored? Why was the recommended alternative chosen?

No other alternatives to funding conservation programs that employ young people (ages 16-25) and military veterans were explored.

Which clientele would be impacted by the budget request?

This project impacts a broad range of clientele, including environmental, community, and recreation partners, and includes collaboration with two other state agencies—WDFW and DOE. Communities across the state will be served by the work completed by conservation crews.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

Capital Project Request

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*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000079

Project Title: Puget Sound Corps

Description

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This project directly supports DNR's strategic priority to strengthen the health and resilience of our lands and waters by restoring and protecting important habitat and water quality, and reducing contaminants from our lands. This project will also increase public engagement and commitment to our public lands through outreach and recreational work that will increase and improve public access to state lands.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

In the Action Agenda, the Puget Sound Corps is listed as a vital ongoing program. The Corps' work should also be considered as a key component to the cross-cutting strategy to improve science and monitoring across Puget Sound and key science related action listed in the 2016-2018 Biennial Science Work Plan.

This project utilizes the Puget Sound Corps, which achieves multiple goals within the Puget Sound Action Agenda. The Puget Sound Corps helps to gather data that is used to monitor forage fish populations across Puget Sound and conducts other research and monitoring activities throughout the Sound such as eelgrass surveys, shellfish surveys, forestry work, marine debris removal and invasive species removal. In the Action Agenda, the Puget Sound Corps is listed as a vital ongoing program. The Puget Sound Corps supports the Puget Sound Action Agenda in several aspects of the program and is related to good management of aquatic land and uplands in the Puget Sound Basin and helps to gather data that can monitor the health of the Puget Sound. The work and ongoing projects of the Puget Sound Corps also crosses the Habitat and Stormwater Strategic Initiatives. Specifically, their work supports and aligns with the following sub-strategies and regional priorities:

Sub-Strategy 1.2: Support local governments to adopt and implement plans, regulations, and policies consistent with protection and recovery targets, and incorporate climate change forecasts.

Regional Strategy 1.2-6: Protect and restore marine (estuary or nearshore) and freshwater riparian areas and floodplains, particularly large or contiguous areas.

Sub-Strategy 1.3: Improve, strengthen, and streamline implementation and enforcement of laws, plans, regulations, and permits consistent with protection and recovery targets.

Regional Strategy 1.3-2 and 8.3-2: Ensure fully functional, long-term, effective compensatory mitigation, including adequate maintenance and monitoring, for impacts that cannot be avoided. Example Near-Term Actions might address science, monitoring, and capacity to implement programs.

Regional Strategy 1.3-3: Promote protection and restoration of marine/ freshwater riparian corridors, especially priority areas identified in existing plans.

Sub-Strategy 2.2: Implement and maintain freshwater and terrestrial restoration projects.

Regional Strategy 2.2-2: Implement restoration of riparian areas.

FTE:

The following positions are funded by this request:

- Science Technician 3 (1 FTE), to perform forage fish assessment, aquatic reserves management, aquatic invasive species eradication, monofilament line recycling

- Natural Resource Specialist 2 (1 FTE), to perform work that may include urban forest restoration, recreation trail work, shoreline restoration, natural areas restoration, noxious weed treatments, recreation site rehabilitation, aquatic land invasive species eradication, aquatic reserves management, upland weeds, monofilament line recycling, forage fish assessment, and other conservation/recreation related work.

- Natural Resource Specialist 3 (3 FTE), to provide programmatic administration and oversight support, urban forest restoration,

Capital Project Request

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Project Number: 40000079

Project Title: Puget Sound Corps

Description

recreation trail work, shoreline restoration, natural areas restoration, noxious weed treatments, recreation site rehabilitation, aquatic land invasive species eradication, aquatic reserves management, upland weeds, monofilament line recycling, forage fish assessment, and other conservation/recreation related work.

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Special Programs

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	40,000,000				8,000,000
	Total	40,000,000	0	0	0	8,000,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	8,000,000	8,000,000	8,000,000	8,000,000
	Total	8,000,000	8,000,000	8,000,000	8,000,000

Operating Impacts

No Operating Impact

Capital Sub Projects 2021-23 Biennium

**Capital Project : Puget Sound Corps
Project # 40000079**

Total Request
\$ 8,000,000

Project Types

1: Health, safety & code req

2: Facility preservation

3: Infrastructure preservation

4: Program

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Estimated Total \$	Notes
Puget Sound Corps	Statewide	Statewide	Statewide	4	8,000,000	Utilizes conservation crews that employ young people (16-25) and military veterans to complete natural resource projects such as urban forest restoration, recreation trail work, shoreline restoration, natural areas restoration, noxious weed treatments, recreation site rehabilitation, aquatic land invasive species eradication, aquatic reserves management, upland weeds control, monofilament line recycling, and forage fish assessment.
Total					8,000,000	

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Candace Montoya		
Phone:	360-902-1035	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000079	Project Title:	Puget Sound Corps

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000078

Project Title: Jobs Today for the Forests of Tomorrow

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 7

Project Summary

In western Washington, silvicultural investments create jobs and resilient forest conditions in the near term, while maximizing the revenue-generating capacity of forest stands to the benefit of trust beneficiaries, including local schools and community services. In recent years, marked increases in staff, facilities, and contract labor costs have reduced the capacity of the silviculture budget by 30%, preventing Department of Natural Resource (DNR) Uplands managers from implementing tens of thousands of acres of critical forest treatments. This request will allow the department to complete critical foregone work and create jobs while working with legislators and stakeholders to develop a more sustainable long-term funding model. Related to Puget Sound Action Agenda Implementation.

Project Description

DNR manages over 2 million acres of forested state trust lands. In order to maintain a productive timber harvest program that generates sustained revenue from these lands, the department actively manages forests with direction and support from the silviculture program. This program is responsible for activities related to growing seedlings, replanting, controlling vegetation, and thinning forest stands. Ultimately, these treatments are necessary in order to grow the next generation of trees that provide commercial, ecological, and social and health benefits, such as clean air and water.

The department currently replants forest stands as necessary to meet regulatory commitments; however, DNR is currently unable to do many of the treatments necessary to ensure their continued growth and resiliency to a range of environmental disturbance agents – such as insects, disease, wildfire, climate change – to maximize the future revenue generating capacity of forests managed for the benefit of trust beneficiaries.

This unfortunate situation can be attributed to the rising costs of conducting these treatments. Since the 2008 Great Recession, DNR has struggled to re-establish sufficient funding for its silviculture program. The costs of managing forest lands have continued to increase while the revenue earned from harvested timber has remained relatively static. More recently, contract labor costs have increased, substantially exacerbating the problem (silviculture contract prices have increased over 30% between fiscal year 2016 and fiscal year 2019 in response to an increasing minimum wage and a competitive labor market). Today there is a 37% budget shortfall in the silviculture program in western Washington that prevents managers from implementing critical forest treatments on tens of thousands of forested acres.

The only solution to solving this backlog of silvicultural treatments is action on the ground. The department needs people in the forest doing this important work, and based on the recent economic impacts of the COVID-19 pandemic, people in Washington need jobs.

DNR is proposing a win-win effort that accomplishes a backlog of silvicultural work by creating new jobs and strengthening Washington's rural economies. The department is requesting \$13,100,000 in capital funding to implement silvicultural treatments on over 70,000 acres of forested trust lands in Washington. Silvicultural work is labor and worker intensive. This proposal will create direct job opportunities for 250 contract labor workers, 11 non-permanent DNR staff positions, as well as additional economic stimulus and indirect job creation. When these stands grow to maturity (generally 40-50 years from treatment), it is estimated that they will generate \$161 million in additional harvest revenue for trust beneficiaries. This adds \$37 million to the net present value of these lands – a financially prudent investment.

What will the request produce or construct? When will the project start and be completed?

This request will produce over 70,000 acres of healthier, more productive Washington forests. Work will take place throughout the 2021-23 biennium. Tens of thousands of acres of forest units needing treatment have already been identified, meaning that work can begin as soon as cultural resource reviews are complete and contracts awarded, or roughly three months following bill passage. The plan will hire farm labor contractors registered with the Washington State Department of Agriculture via a competitive solicitation process. It will also pay for seedlings. The rest of the funding will be used to pay silviculturists and field foresters to identify site-specific treatment needs, develop prescriptions, perform required cultural resource surveys, administer contracts, and implement selected research projects. This work includes 2,750 acres of tree planting, 10,000 acres of site preparation, 33,650 acres of noxious weed and vegetation management, and 27,700 acres of precommercial thinning.

Capital Project Request

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Project Number: 40000078

Project Title: Jobs Today for the Forests of Tomorrow

Description

Silviculture research will be implemented on small acreages, with total investments under \$400,000 (3% of total package).

The work is not phased, however it is ongoing and can be scaled according to final funding level. If fully funded, DNR estimates that over the course of the 2021-23 biennium, roughly 60 to 80 contracts to implement this package will be awarded from four different regional offices to dozens of small farm labor businesses. See the attached Project Investment Summary for detail.

How would the request address the problem or opportunity? What would be the result of not taking action?

This proposal solves problems now and for future generations: Investments in silviculture create jobs and resilient forests in the present, while also increasing the benefits that these trees will bring to the state as they grow to maturity.

Not taking action will result in thousands of acres of DNR-managed trust land forests that will underperform their potential to generate revenue for local communities. They will remain in an overstocked, weedy, and poor growth condition, which will increase susceptibility to disease and other disturbances, and diminish their resilience to climate change. In the not-too-distant future, the treatment window for these units will close and DNR will no longer have the ability to correct the growth trajectory to maximize growth and resilience, resulting in unhealthy forests and lost future revenue for trust beneficiaries. The damage will be done, and local communities will be the unfortunate bearers of lower revenues to support vital local services.

What alternatives were explored? Why was the recommended alternative chosen?

The model that DNR developed years ago no longer suits the needs of forested state trust land management; it must find another way.

For the last decade, DNR has whittled away its budget for conducting silviculture treatments, seeking efficiencies wherever possible. These actions, while not representing a financially optimal solution at the unit level, have allowed DNR to complete more acres of critical work on the ground. Some examples of these efforts include reducing staff, planting fewer trees per acre with cheaper seedlings, treating partial units, combining multiple treatment types into one activity, and treating only those areas with the most severe issues and greatest risk of value loss. In so doing, DNR has compromised the survival and growth of planted seedlings, risking successful stand growth and establishment as well as financial returns when the trees are ready to be harvested. These efforts are not sustainable and are out of line with industry best management practices for sustainable forest management in the Pacific Northwest.

As noted above, this package is meant as a short-term solution. These activities are absolutely critical to meet DNR's responsibility to assure the greatest possible financial return to current and future generations of trust beneficiaries. Funding these activities are the department's constitutional and legal duty as the fiduciary manager of these trust lands.

DNR has been exploring alternative funding models to restructure the funds dedicated to this important work. The scoping of this problem and possible solutions is being pursued within the context of the Trust Land Performance Assessment, a report for which is due to be delivered to the Legislature in November 2020. Following this report, DNR will begin work with legislators, trust beneficiaries and stakeholders in earnest to develop substantive and actionable proposals that will be brought back to the Legislature for consideration in the 2022 legislative session.

Which clientele would be impacted by the budget request?

This funding package will support the implementation of silvicultural treatments on over 70,000 acres of state-managed forest land in western Washington. The treatments will include tree planting, site preparation, controlling competing vegetation and noxious weeds, and pre-commercial thinning. This package will serve local and rural communities in the near-term by providing jobs and financial stimulus.

Silvicultural work is labor and worker intensive. DNR estimates that this funding package will create 248 jobs for contract labor workers, many of whom would be considered economically at risk. Over the long term, these forests will create more jobs in the woods for the workforce of the future in rural communities, and will additionally generate increased revenue to support local communities directly.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Capital Project Request

2021-23 Biennium

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Report Number: CBS002

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Project Number: 40000078

Project Title: Jobs Today for the Forests of Tomorrow

Description

Grant funding will be pursued to supplement the reforestation work included in this project. In 2020, DNR obtained \$169,000 from the Arbor Day Foundation to purchase seedlings. While this package is not contingent upon future grant funding for seedlings, the capital request was developed assuming DNR would receive at least \$200,000 in grant funding for seedlings in the 2021-23 biennium.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This proposal predominantly fulfills DNR's strategic priority to Build Strong and Healthy Communities. In particular, it links closely to Goal B1, Strategies B1.2 (Make new investments), 1.3 (Increase DNR's ability to maximize its returns) and 1.4 (Build internal capacity for growing trust revenues). This proposal is really about creating sustainable business practices that acknowledge the realities of trust land management in 2020, thereby assuring ongoing intergenerational equity in providing critical revenues to public beneficiaries into the future.

Though this proposal aligns well with many of the Results Washington goals, it best contributes to Goal 4 – Healthy and Safe Communities, and Goal 5 - Effective, Efficient and Accountable Government. This proposal creates sustainable long-term revenue for local economies and state institutions, and fulfills DNR's responsibility to sustainably manage these assets in trust for the people of Washington. Not acting now abdicates DNR's responsibility to manage efficiently and effectively, and in the public's best interest.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

The State Trust Lands Habitat Conservation Plan, which guides forest management on state lands in western Washington, describes conservation strategies that support salmon recovery efforts. Specifically, the Riparian Conservation Strategy in the Olympic Experimental State Forest (OESF), and the Riparian Forest Restoration Strategy (RFRS) used in the other west side DNR planning units, provide guidance for the management of riparian areas to improve watershed protection, instream aquatic habitat for salmonids, and near stream habitat for other species. Silvicultural investments are needed to support these efforts, which may include reforestation and stand tending in riparian areas to accelerate forest development toward desired conditions. In addition to directly supporting DNR's restoration efforts in riparian habitat, silviculture is critical to the responsible management of our forested uplands, which is an important aspect of watershed restoration in a managed landscape.

FTE:

This proposal requests \$12,700,000 in capital funding, which includes \$10.4 million for contract labor and seedlings and \$2.3 million in DNR staff-associated costs to implement the work. This work will be accomplished via silvicultural services contracts serviced by WSDA registered Farm Labor Contractors acquired via competitive solicitation process. Silviculture field staff (9.5 FTEs) are needed to conduct field surveys to identify treatment needs, develop prescriptions, and administer contracts to accomplish the work. Archaeologists capable of conducting cultural resource reviews (2 FTEs) are necessary for ground disturbing capital-funded projects in order to comply with Executive Order 05-05.

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

Silviculture is critical to DNR's efforts to implement strategies identified in its Plan for Climate Resilience (February 2020). Tree planting, vegetation control, and precommercial thinning are all tools used to maximize tree and stand growth, increasing carbon sequestration. In addition, these treatments enhance forests' ability to withstand impacts from insects, pathogens, droughts, fire, and windstorms, all of which can decrease the carbon sequestering capacity of DNR's managed forest assets.

The plan describes "Promoting the use of sustainably sourced advanced forest-based building materials" as an effort to reduce net carbon emissions in Washington state. These engineered woods products often require high-quality source materials. The types, quality, and quantities of forest products that will be available for harvest at the end of rotation is largely determined by silvicultural actions implemented when stands are young (typically in the first 10 years following harvest of the legacy stand in western Washington).

Capital Project Request

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000078

Project Title: Jobs Today for the Forests of Tomorrow

Description

Is there additional information you would like decision makers to know when evaluating this request?

This package is a one-time request intended to provide stimulus to help Washington pull out of the current economic recession, and help DNR catch up on a backlog of critical silviculture treatments to ensure healthy and productive forests. Within the next two to four years, the department intends to implement a more sustainable funding model to ensure responsible management of forested trust lands in perpetuity, eliminating the need for future requests for state funding to boost its capacity.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Project Management

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	13,100,000				13,100,000
	Total	13,100,000	0	0	0	13,100,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Candace Montoya		
Phone:	360-902-1035	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000078	Project Title:	Jobs Today for Forests Tomorrow

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Jobs Today for the Forests of Tomorrow

Project Investments Summary

Investment Category	Acres	Total Investment Cost
Forest seedlings*		\$715,000
Tree planting contracts	2,750	\$385,000
Site preparation contracts	10,000	\$1,300,000
Competing vegetation and noxious weed control contracts	33,650	\$4,200,000
Precommercial thinning contracts	27,700	\$3,800,000
Professional research contracts		\$60,000
Silviculturists, foresters, and cultural resource specialists**		\$2,640,000
Total	74,100	\$13,100,000

*Seedlings are not included in acreage totals because they are included in planting contracts.

**DNR staff-associated costs represent 20% of total costs.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000092

Project Title: Road Maintenance and Abandonment Planning (RMAP)

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 8

Project Summary

Requesting a new appropriation for 2021-23 for the Road Maintenance and Abandonment Planning (RMAP) capital project appropriated in the 2019-21 Capital Budget. This capital project corrects 26 fish passage barriers and brings 24 roads segments up to salmon recovery and clean water standards on state grant lands and state forest lands. This work would stimulate job creation through the hiring of small contracting firms in rural regions of the state. These projects are related to Puget Sound Action Agenda Implementation.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

The Forest and Fish legislation (RCW 76.09) and the Forest Practices Habitat Conservation Plan obligates the state to complete Road Maintenance and Abandonment Plan (RMAP) implementation under approved extension by October 2021 (WAC 222-24-050). The Culvert Injunction obligates the state to repair all new barriers to salmon use in the Case Area within six years of identification and to conduct re-evaluation of passable culverts to verify passage and identify new barriers.

Over the past 18 years, DNR has repaired or removed over 1,580 fish barriers; approximately 26 remain. These projects have been funded by a combination of the Access Road Revolving Account Fund (ARRA), federal grants (FEMA), State Building Construction Account (SBCA), and as a contractual obligation of timber sales. DNR projects insufficient funds to correct all the projects identified for the 2021-23 biennium. This funding would complete all the newly identified injunction barriers and existing RMAP projects by their respective deadlines.

One fish passage project in Jefferson County is tied to public access. Because of this, the road cannot be abandoned and the constructions standards concerning safe travel are different, causing higher-than-normal costs.

Additionally DNR plans to study and evaluate the potential effects of climate change on road drainage systems. This is in partnership with the University of Washington Climate Impacts Group and is related to Puget Sound Partnership Agenda (PSP) Near Term Action (NTA) 2018-0234.

What will the request produce or construct. When will the project start and be completed?

Project work will start July 2021 and end June 2023. Each project is fairly small and any project that has materials associated with it could be phased by purchasing culverts or bridges in one biennium and installing the structure in the second biennium. There is significant storage and handling costs associated with phasing projects and it is fiscally prudent to prioritize the project list and complete each project as funding allows. This project will:

- Correct approximately 26 fish barrier culverts opening an estimated 12 miles of fish habitat statewide.
 - Correction of 10 Culvert Lawsuit injunction barriers will open salmon habitat in Puget Sound and on the Olympic Peninsula.
 - Correction of fish barrier culverts across the state will open habitat to anadromous and resident fish populations.
- Replace fish passage barrier culvert with bridge for safe public access on the Hoh-Clearwater Mainline.
- Improve the environmental condition of state lands with 24 road sediment reduction projects.
 - Completion of RMAP projects meets Washington's commitment to the Clean Water Act in Puget Sound and across the rest of the state.
- Re-evaluate fish passable structures to ensure they remain fish passable.
 - Identification and scheduling of culverts that need maintenance or correction to remain fish passable.
- Continue and expand on work done to evaluate climate change impacts on forest road drainage
- Provide jobs to rural contractors where state gains in job growth are lacking.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000092

Project Title: Road Maintenance and Abandonment Planning (RMAP)

Description***How would the request address the problem or opportunity? What would be the result of not taking action?***

The request will provide necessary funding to complete RMAP work within the timeframe of DNR's approved RMAP extension and keep DNR compliant with the Culvert Injunction. Funding will allow the hiring of contractors to complete more projects than can be accomplished by DNR's heavy equipment crews and the hiring of engineers when projects are outside of DNR's expertise.

The collection of the ARRA fees is not supplementing the fund fast enough to meet immediate deadlines. DNR has cut the amount of maintenance to cover basic needs and obligations in support of funding fish passage projects. Moving any more funds from maintenance would create more problems both short and long term, including more of the same type of projects DNR is requesting to fix with this request.

Not taking action would put DNR at risk of being in violation of our RMAP and its obligations under the Culvert Injunction. Not taking action will also damage DNR's social license to operate with various stakeholders across Washington.

What alternatives were explored? Why was the recommended alternative chosen?

Alternatives for all projects are explored at the early phases of sub project development. Culvert Injunction projects are limited to removal, full-span bridge, or stream simulation culvert design. Recommended alternatives were chosen as the best project that balances management needs, environmental condition and cost.

Which clientele would be impacted by the budget request?

The Department of Transportation (DOT), Department of Parks and Recreation (Parks), and Department of Fish and Wildlife (WDFW) along with DNR are party to the Culvert Injunction. DNR accomplishing goals is a benefit for all state agencies and meets its obligation under the Culvert Injunction. Local tribal entities will support the correction of injunction barriers and expect DNR to meet the requirements of the Culvert Injunction issued by Judge Martinez. Northwest Indian Fisheries Commission (NWIFC), and WDFW, Parks, and DOT would support the Culvert Injunction portion of the proposal. Local tribes, Forest Practices, and WDFW would also support the non-injunction portion of this proposal. Recreational users and neighboring property owners with access rights across DNR-managed lands will see improved road drainage conditions.

This funding would allow DNR to complete an additional 26 fish barrier projects, 24 road sediment reduction projects, and continue to partner with experts in climate change to proactively adapt our road systems to potential effects.

Projects directly related to a Puget Sound Action Agenda item are indicated with "PSB" on the attached list. This includes 16 fish barrier projects and two non-fish RMAP projects. It also includes climate impacts work. In total, this represents \$1.11 million, or 34% of the total request. See the attached work list for details on projects located within the Puget Sound Basin.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No. Other funding sources such as ARRA, federal grants (FEMA), and timber sales will be used to accomplish other fish passage and road repair projects not identified on the attached list. Projects on the attached list that are not funded by SBCA either will be delayed or will take the funding from ARRA, delaying those other projects and/or forcing reducing maintenance levels on DNR roads which will result in short- and long-term damage to Trust infrastructure and potential safety code violations.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This project directly implements 2018 Puget Sound Action Agenda near-term actions 2018-0233 & 2018-0234. Additionally, several Vital Signs of the PSP are supported by the 17 other sub-projects in the Puget Sound Basin listed in this proposal, including restoration of freshwater habitat/freshwater quality and natural resource employment and output.

This project supports DNR's Guiding Principles. Providing fish passage and upgrading roads are ways that DNR supports healthy ecosystems and properly manages its lands. DNR's fish passage program improves forest streams by making habitat

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Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000092

Project Title: Road Maintenance and Abandonment Planning (RMAP)

Description

available to aquatic species and by facilitating natural stream function. This benefits DNR's management programs and the public by providing habitat for game fish and endangered fish species. DNR's project implementation process is based on guidelines provided by WDFW, the Forest Practices Board Manual, and work accomplished by region and division engineering staff.

This project supports **Results Washington** as follows:

- **Goal 2 Prosperous Economy** by providing livable wage construction jobs to rural contractors where state gains in job growth are lacking. Many of these contractors are small business owners that live and work in the same communities. These projects are specifically for the betterment of forest roads to provide a safe, environmentally responsible, and reliable road infrastructure that supports multiple uses, but in particular recreation and the forest economy. Forest roads are an asset to the forest economy.
- **Goal 3 Sustainable Energy and a Clean Environment** by promoting healthy streams and fish habitat statewide. These projects lower or prevent resource damage including; sediment delivery to streams, scour on roads and in streams, small scale landslides, improper water management, and remove fish habitat barriers. These projects keep forest roads compliant with environmental protection laws while providing access for forestry jobs (construction, logging, science, and conservation) and outdoor recreation opportunities. Injunction culverts directly related to the health of pacific salmon with 10 corrections opening three miles of habitat identified.
- **Goal 5 Efficient, Effective and Accountable Government** by showing that DNR is providing responsible resource stewardship. DNR is accountable for being in compliance with the Culvert Lawsuit injunction and forest practice rules; managing to correct and prevent resource damage is in the best interest of the people of Washington.

This project supports **DNR's Strategic Priorities** as follows:

- **Priority B Build Strong and Healthy Rural Communities**
 - Goal B.2: Partnerships that strengthen rural economies because over 90% of the requested funds will be used for construction contracting. The small size of the projects attracts the rural contractors that live and work in the local communities where the projects are located.
- **Priority D Strengthen the Health and Resilience of Our Lands and Waters.**
 - Goal D.1: Lands and waters that can remain productive and adapt to changing conditions, including climate change and a growing population.
 - o *Strategy D.1.4: Expand efforts to use natural systems to buffer against floods, storm water, sea level rise, and droughts stemming from changing conditions* by protecting the forest road infrastructure from sediment delivery and climate change, and contributing to natural stream function, including water availability. These improvements also protect against higher frequency and intensity of storms, shifting rain-on-snow areas, and fire damage.
 - Goal D.4: Restore ecosystem health in areas such as water quality, fish and wildlife habitat, and biodiversity.
 - o *Strategy D.4.1: Restore and protect high-priority habitats and water quality that support salmon and other aquatic species through collaborative upland and nearshore protection and restoration activities* by actually restoring critical salmon habitat and improving the stream function in the upper watersheds to provide for better quality water feeding into that salmon habitat.
 - o *Strategy D.4.3: Reduce contaminants from DNR-managed or regulated roads and other facilities from entering state waters and remove sources of toxic materials (e.g. creosote) from our waters* by upgrading roads and stream crossings to Forest Practices and Clean Water Act standards, reducing or eliminating harmful sediment that enters state waters. Improvements to a stream's natural function means less stream scour and fewer road-crossing failures.

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Project Title: Road Maintenance and Abandonment Planning (RMAP)

Description

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This request directly supports NTA's 2018-0233 and 2018-0234 in providing funding to continuing research in collaboration with University of Washington's Climate Impacts Group to develop small scale modeling appropriate to determine potential climate change impacts in upper reach watersheds. With these data, DNR intends to start a pilot project to assess current road drainage network conditions, best management practices (BMP) and lifecycles under predicted climate change regimes. DNR can then develop new BMPs where appropriate to preserve water quality into the future, taking climate change affects into account.

More broadly, this request supports several Vital Signs identified by the PSP within the Puget Sound Basin. By continuing to correct fish passage barriers, DNR increases available fish and other aquatic organism habitat. Structures designed for fish passage maintain a more natural hydrologic regime than structures that only account for hydraulic capacity, leading to lower water quality impacts. Continuing a robust fish passage/RMAP program at DNR promotes natural resource employment and trains and maintains those workers' skillset in fish passage design, which can be leveraged elsewhere to improve fish habitat. By completing the RMAP, DNR will maintain the productivity of its lands through providing a road transportation network that is legally compliant with applicable Forest Practice law and thus open for commercial and recreational traffic.

FTE:

Civil Engineer 3, .25 FTE, re-evaluation and fish passage monitoring

Equipment Operator Supervisor, .035 FTE, construction to correct Injunction Barriers and Non-Injunction Fish Barriers

Equipment Operator 2, .15 FTE, construction to correct Injunction Barriers and Non-Injunction Fish Barriers

Natural Resource Scientist 3 (archaeologist), .17 FTE, perform GEO-0505 cultural resource reviews

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

No.

Is there additional information you would like decision makers to know when evaluating this request?

This request funds the final push to complete DNR's RMAP obligation under WAC 222-24-050. This will be the final opportunity to use SBICA funds to finish this two-decade effort to restore fish access on Trust Forest Lands. Failure to fund will have immediate consequences on DNR's ability to continue with routine road maintenance essential to safety and environmental performance of our roads. The financial viability of DNR's activities and fiduciary responsibilities of DNR to our trustees could also be threatened if these funds are not secured.

DNR Forest Roads program has shown historical success in completing projects. Over 90% of past funding went directly to construction of projects supporting the rural contractors that work and live in the small communities where these projects are located. Funding of our request will provide 56 direct jobs for the life of the contracts, according to Josh Bivens with Economic Policy Institute (01/23/2019).

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Project Management

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Project Number: 40000092

Project Title: Road Maintenance and Abandonment Planning (RMAP)

Description**Growth Management impacts**

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	11,928,000				1,928,000
	Total	11,928,000	0	0	0	1,928,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	2,500,000	2,500,000	2,500,000	2,500,000
	Total	2,500,000	2,500,000	2,500,000	2,500,000

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Dale Mix		
Phone:	360-902-1035	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000037	Project Title:	Improving Roads for Salmon (RMAP)

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

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Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000056

Project Title: Grouse Ridge Fish Barriers & RMAP Compliance

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 9

Project Summary

Requesting a reappropriation of the full amount of Grouse Ridge Road of \$3.25 million. This is because of the timing of the granting of this funding request, which was during the 2020 Supplemental Session. The period of time from approval of the request to the beginning of the mandatory regulatory work timing window (RCW 77.55) was too short to develop, advertise and award a Public Works Contract and to complete the work in the work window of calendar year 2020. The next work window will be in summer of calendar year 2021 at which time the Grouse Ridge Road project phase one should be completed.

Project Description***Identify the problem or opportunity addressed. Why is the request a priority?***

Grouse Ridge Road does not meet current regulatory standards for the Forest Practices Act and the Clean Water Act. Under the Forest and Fish legislation, and the Forest Practices Habitat Conservation Plan, the State of Washington is obligated to remove barriers to fish passage and improve roads to current standards via the Road Maintenance and Abandonment Plan (RMAP) implementation under approved extension by October 2021.

The road, a two-lane paved forest road originally constructed in the 1940's, provides the sole access to the Washington State Fire Training Academy (FTA) operated by the Washington State Patrol (WSP). The road also provides access to 900 acres of Natural Resource Conservation Area (NRCA) lands, conserved for the protection of quality habitats to a healthy population of cutthroat trout and other aquatic species, winter range for deer and elk, and nesting, roosting and foraging for nearby spotted owl. Additionally, the road accesses 400 acres of State Forest Board (SFB) lands that benefit King County. Given the age of the road, the existing culverts were only intended to allow for the conveyance of water and are now nearing the end of their expected design life. These same culverts under current environmental regulations are unacceptably undersized and failing to allow for the passage of fish or passage of a 100-year flood flow with accommodations for potential debris.

Streams that flow under Grouse Ridge Road are tributary to the South Fork Snoqualmie River, and join with the North and Middle Fork Snoqualmie above Snoqualmie Falls, flowing into the Snohomish River before entering Puget Sound. Although direct impacts of this project are primarily to Cutthroat and Rainbow Trout species, there are many indirect benefits to Puget Sound Salmon species. The habitat that supports species downstream begins at the headwaters of this project providing cool, clean water. As the downstream reaches of the Snoqualmie and Snohomish rivers are becoming more developed, projects that produce cleaner and cooler water by reducing sedimentation inevitably aid in reducing the temperatures throughout the system, benefitting the future food source of Puget Sound Salmon, among other wildlife. Installing properly sized stream crossings and disconnecting the stream network from road run-off will also soften discharge peaks during heavy precipitation events expected with climate change, which provides additional benefits to salmon and other aquatic species' habitat.

A further need to protect the road prism from future failures are multiple east-west connecting fiber optic and copper communication lines providing the cellular connection between eastern and western Washington, and power lines.

As the underlying landowner for the road, Washington State Department of Natural Resources (DNR) is responsible to ensure all environmental regulations are being met and that all undersized or failing structures are appropriately replaced. This is an exceptional project for DNR where normal funding is grossly insufficient to complete a project of this magnitude. DNR is working in cooperation with the primary user, the FTA operated by WSP, to complete the required improvements, and is proposing the request and will manage the project on behalf of both agencies.

What will the request produce or construct? When will the project start and be completed?

Grouse Ridge Road Phase 2, RMAP Completion, will fulfill many socioeconomic and cultural values that are important to the citizens of Washington. The request will allow DNR to succeed in its legal obligations across 2.5 miles of road with the requirement for non-fish streams to meet current hydraulic rules (10 non-fish stream crossings in total), and abate potential sediment delivery to all waters (six cross drains). This critical request enables the Department to be in full compliance with Forest Practice Act RMAP rules (Forest and Fish Law) and the Clean Water Act.

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Project Title: Grouse Ridge Fish Barriers & RMAP Compliance

Description

All streams associated with this project are tributary to the South Fork Snoqualmie River, flowing directly to the reach under the Washington Dept. of Ecology (DOE) 305-B Listed Water for poor pH and dissolved oxygen. This project will aid in stream restoration and improved habitat by separating storm water runoff from the natural streams, allowing any toxins or sediments to filter out naturally before entering state waters.

This project has been proposed in two phases with Phase 1 funded in the 2019-21 Supplemental Budget.

Phase 1 – Replace barriers to fish (to include structures directly impacted by the construction zone for each fish passage barrier), as outlined on the attached Estimate A – Fish Passage and Associated Improvements. Phase 1 is planned to begin construction during the permitted window of work, July 1 - September 30, 2021. Costs for each structure (inflated to 2021 dollars) are identified below, but do not include tax or agency administration costs.

Fish Passage 1 – Site 2582, including Site 2584 (Stream protection cross drain within construction zone) - \$941,251

Fish Passage 2 – Site 2323, including Site 2602 (Undersized stream crossing within construction zone) - \$1,077,457

Fish Passage 3 – Site 2322, including Site 2603 and 2604 (Stream protection cross drains within construction zone) - \$1,226,158

Phase 2 – Will replace ten undersized or failing culverts on non-fish streams, and six cross drains to restrict potential sediment delivery. This phase will ultimately attain full compliance with current Forest Practice Act and Clean Water Act standards. All non-fish stream crossings and other structures not associated with Phase 1, as outlined on the attached Estimate B – Culverts and Ditches. Funding for Phase 2 will be requested during 21-23 legislative session. Phase 2 construction is planned for June 1 – October 30, 2022. Costs for each structure (inflated to 2021 dollars) are identified below, but do not include tax or agency administration costs.

Phase 2 Costs per structure:

Site 2583 – Cross Drain - \$75,919
 Site 2585 – Stream Crossing - \$82,054
 Site 2586 – Stream Crossing - \$84,346
 Site 2587 – Stream Crossing Modification - \$27,500
 Site 2588 – Stream Crossing - \$80,870
 Site 2589 – Stream Crossing - \$334,590
 Site 2590 – Cross Drain - \$75,553
 Site 2591 – Stream Crossing - \$83,460
 Site 2592 – Cross Drain - \$76,561
 Site 2593 – Stream Crossing - \$77,065
 Site 2594 – Cross Drain - \$76,012
 Site 2595 – Cross Drain - \$76,012
 Site 2596 – Stream Crossing - \$83,758
 Site 2597 – Stream Crossing - \$80,075
 Site 2598 – Stream Crossing - \$304,030
 Site 2601 – Cross Drain - \$76,224

Due to high project costs associated with road relocations, the inability to fully close the road during construction, potential construction delays, and the number of utilities within the road prism impacted by the project, a cost savings would be attained by not phasing the project.

Both phases have an approved Forest Practice permit and a U.S. Army Corps of Engineers Nationwide Permit (USACE Nationwide). The USACE Nationwide permit is valid until March 18, 2022, unless the project is under contract by that date, which will enable the permit to remain viable until March 18, 2023. If DNR does not receive funding during the 2021 legislative session, DNR will be compelled to reapply for a new USACE permit. Simply obtaining this permit takes approximately one year from initiation to issuance, further delaying the implementation of this legally required project.

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Project Number: 40000056

Project Title: Grouse Ridge Fish Barriers & RMAP Compliance

Description***How would the request address the problem or opportunity? What would be the result of not taking action?***

The request will provide the necessary funding to complete the RMAP work within the timeframe of the approved RMAP extension, maintaining DNR's compliance with the Forest Practices Act and Forest and Fish Law, and Clean Water Act.

Not taking action will put DNR at risk of being in violation of its RMAP obligations and could make the State of Washington subject to Legal Action and issued a "Notice to Comply" and/or Civil Penalties. Many of the current structures within Grouse Ridge Road have outlived their designed lifespan and are at risk of failure due to their age. A failure of any structure will eliminate DNR's access for forest management and conservation purposes. Without access, DNR would be liable and could jeopardize future timber sale contracts and grant funding. Without access, the FTA would need to cancel its operations at their multimillion dollar facility until access could be restored. The FTA provides training to local fire departments large and small across the state by providing training for volunteers and resident firefighters. The year-round offered training provided by FTA includes entry level, annual refreshers, and continuing education including training for future instructors and specialty search and rescue. The training by the FTA is in high demand and departments schedule the training 12-18 months out. Closure of the facility would have a huge impact on the ability of many small departments to retain properly certified and trained firefighters. Closure of the FTA could jeopardize public safety and reduce the number available fire fighters in some departments; volunteer districts and small communities would be impacted most by the closure of the FTA. A failure of just one structure could also hamper critical fiber optic communications.

What alternatives were explored? Why was the recommended alternative chosen?

There are few alternatives to explore. The DNR reviewed alternative access, both permanent and temporary. One alternative explored access, both temporary and permanent, to the west of the FTA within or around a commercial mining operation. This request was denied due to strict mining safety rules and not feasible due to road grades that the typical vehicles accessing the FTA would not be able to traverse. A second alternative for temporary access to reduce construction costs was through an old construction approach onto I-90, but Washington State Dept. of Transportation denied this request. The final alternative explored that would fulfill the RMAP obligation is road abandonment. Road abandonment is not a feasible solution, as this would permanently eliminate access to the FTA and other legally entitled and critical uses of the road. Ultimately, replacement of the stream crossings for fish and potential flood flow, and additional culvert installation for the prevention of sediment delivery is the only fit for the road, the users and the economics. This will maintain and improve access to the FTA, all landowners and the crucial infrastructure located in the road.

Which clientele would be impacted by the budget request?

All communities in the state of Washington would be impacted if access along this road became compromised. The road not only serves the FTA directly, but also provides access to:

- Multiple vital fiber optic communication lines for cellular data between eastern and western Washington;
- Bonneville Power Administration (BPA) transmission line between eastern and western Washington;
- DNR State Forest Board and NRCA lands, providing revenue generating activities and conservation and outdoor recreation opportunities; and,
- Private economic opportunities for commercial timber harvest, and sand and gravel mining.

The FTA provides hands-on student training and classes to those joining, or employed by the many local fire districts serving the state of Washington or allows other recruiting academies use of their facility. In 2018, fire and other hazard training was provided to 6,134 students from across the state, attending 318 classes, and 213 different departments or agencies using the facility

The BPA Rocky Reach-Maple Valley double-circuit 500kV transmission line provides power from eastern to western Washington and supplies power to other transmission lines through the Echo Lake substation.

Access to the DNR State Forest Board lands for forest management provides revenue generation through timber sales. The most recent timber sale provided \$1,145,453 directly to King County. DNR NRCA lands provide conservation to many important aquatic and terrestrial species and protect native ecological systems and habitat for threatened, endangered and sensitive plants and animals. In addition, these lands provide outdoor recreation opportunities in the area for hiking, hunting and fishing.

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Description

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

DNR, as legal landowner of the road, is the primary maintainer of Grouse Ridge Road. Easements granted to adjacent landowners (Weyerhaeuser and WSP) and utilities, including BPA, prior to DNR ownership, were without language towards a formal cost-share. The DNR is negotiating a proposed cost share based on proportionate use of the road amongst the multiple landowners and easement holders. If DNR is successful in receiving funding from users, any funds received would be used to reimburse the funding from the legislature. Data from traffic counters shows proportionate usage from the adjacent private landowner, DNR and easement holders equates to less than 5%. This request includes the FTA portion of the funding needed to complete the project as the primary user and sister state agency working with and through DNR.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This project supports **Results Washington** as follows:

- **Goal 2 Prosperous economy; Sustainable, Efficient Infrastructure** by improving the infrastructure asset that is Grouse Ridge Road. This project will improve the safety and reliability of a critical infrastructure asset that provides benefits to the entire state of Washington. This forest road is an asset in the manner of access to a crucial link in the chain for public safety and other critical infrastructure that provides communications and the power grid to the citizens of Washington.

- o **4.1:** This project will allow an opportunity to utilize state-certified small businesses in public works and other contracting and procurement.

- **Goal 3 Sustainable Energy and a Clean Environment** by promoting healthy streams and fish habitat statewide. These projects reduce or prevent resource damage including; sediment delivery to streams, scour on roads and in streams, small-scale landslides, improper water management, and remove fish habitat barriers. Forest roads are an asset to the forest economy and local communities. These projects keep forest roads compliant with environmental protection laws while providing access for forestry jobs (construction, logging, science, and conservation) and outdoor recreation opportunities.

- o **2.2, 3.2, 4.2:** This project will indirectly provide benefits to Pacific Salmon by providing additional habitat for forage species and clean, cool water through sediment reduction and appropriately sized water crossing structures.

- **Goal 5 Efficient, Effective and Accountable Government** by showing that DNR is providing responsible resource stewardship. DNR is accountable for complying with the Clean Water Act and forest practice rules; managing forest road assets to correct and prevent resource damage is in the best interest of the people of Washington.

This project supports **DNR's Strategic Priorities** as follows:

- **Make DNR a Great Place to Work and Serve Washington's Lands and Communities – Goal A:**

- o **Goal A1:** This project empowers DNR employees to work towards and accomplish the department's mission through the motivation to grow and provide performance supporting the trust beneficiaries and the public.

- o **Goal A2:** This project enables the department to build trust and strengthen relationships by providing a culture of public service, safety and accountability.

- **Build Strong and Healthy Rural Communities – Goal B:**

- o **Goal B2:** This project will directly impact strong and healthy rural communities by providing a safe and effective road to reach training opportunities directly connected with the state's small fire departments.

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Description

· **Strengthen the Health and Resilience of Our Lands and Waters- Goal D: (Restored ecosystem health in areas such as water quality, fish and wildlife habitat and biodiversity)** by providing improvement and restoration to fish habitat, rehabilitating streams and forest roads, and promoting clean water by reducing scour, sediment delivery, and pollution within the Puget Sound Basin.

o **Goal D1:** This project has been designed to allow the landscape to remain productive and can adapt to changing conditions including climate change, through the decisions made during the design process.

o **Goal D3:** This project will reduce the ability for contaminants to enter state waters from DNR-managed roads by installing adequate sized structures for stream crossings and by separating any potential contaminants from state waters by strategically placing and installing additional drainage structures.

o **Goal D4:** This project will restore and protect high-priority habitats and water quality that supports aquatic species through restoration activities. Habitats and Species directly and indirectly impacted include: *WDFW Priority Species Winter Elk Range, Spotted Owl Nesting, Roosting and Foraging Habitat, Coastal Cutthroat Trout, and Rainbow Trout*. Additionally, this project will enable the lands and waters to remain productive and adapt to changing conditions through the replacement structures that have been designed to accommodate natural processes and improve the capacity for cool, clean water to be translated down the stream systems.

This project would also enable the DNR to meet the DNR's External Performance Measures for 2019-2021 in the State Lands Management of Roads by reducing the number of existing fish barriers.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project is not directly linked to the Puget Sound Action Agenda, but it does relate to NTA 2018-0233, Non-Fish Stream Crossing Database and pilot project that address Climate Change. The road improvement work will install culverts sized to handle 100-year flood flows with additional capacity for rain-on-snow events and potential debris that is likely to increase with climate change and has direct beneficial impacts to stream qualities of the South Fork Snoqualmie River draining into the Puget Sound.

Does this request include funding for any IT-related cost?

No.

Is there additional information you would like decision makers to know when evaluating this request?

The DNR has been working in collaboration with the FTA and other users of the road on this project for multiple years to delineate the needs of the road, not only to comply with state and federal regulations but also to provide for a reliable and safe access road. This project will also enhance the ability of future growth for the FTA master plan.

Location

City: North Bend

County: King

Legislative District: 005

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

New Facility: No

Funding

Expenditures

2021-23 Fiscal Period

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Project Title: Grouse Ridge Fish Barriers & RMAP Compliance

Funding

Acct Code	Account Title	Estimated Total	Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	3,245,000			3,245,000	
	Total	3,245,000	0	0	3,245,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Estimate B - Culverts and Ditches

ENGINEER'S ESTIMATE OF PROBABLE COST DNR GROUSE RIDGE ROAD RMAP UPGRADES - MAY 2019

DESCRIPTION	QUANTITY	UNIT	PRICE PER UNIT	PRICE
PREPARATION				
MOBILIZATION	1	L.S.	\$ 70,000	\$ 70,000
DRAINAGE				
STRUCTURE EXCAVATION CLASS B INCL. HAUL	480	C.Y.	\$ 60	\$ 28,800
SHORING OR EXTRA EXCAVATION CL. B	2200	S.F.	\$ 6	\$ 13,200
DITCH EXCAVATION INCL HAUL	220	C.Y.	\$ 60	\$ 13,200
CORRUGATED POLYETHYLENE CULVERT PIPE 18 IN. DIAM.	225	L.F.	\$ 60	\$ 13,500
CORRUGATED POLYETHYLENE CULVERT PIPE 24 IN. DIAM.	35	L.F.	\$ 90	\$ 3,150
CORRUGATED POLYETHYLENE CULVERT PIPE 36 IN. DIAM.	85	L.F.	\$ 130	\$ 11,050
42" X 29" ARCHED PIPE ALUMINIZED	45	L.F.	\$ 130	\$ 5,850
57" X 38" ARCHED PIPE ALUMINIZED	130	L.F.	\$ 145	\$ 18,850
GRAVEL BACKFILL FOR WALL	15	TON	\$ 70	\$ 1,050
QUARRY SPALLS	270	TON	\$ 70	\$ 18,900
ROCK FOR EROSION AND SCOUR PROTECTION CLASS A	75	TON	\$ 60	\$ 4,500
ROCK FOR EROSION AND SCOUR PROTECTION CLASS B	130	TON	\$ 65	\$ 8,450
ROCK FOR ROCK WALL	15	TON	\$ 100	\$ 1,500
SURFACING				
CRUSHED SURFACING BASE COURSE	325	TON	\$ 50	\$ 16,250
HMA CL. 1/2 IN. PG 64-22	130	TON	\$ 185	\$ 24,050
GRAVEL BACKFILL FOR PIPE ZONE BEDDING	260	C.Y.	\$ 90	\$ 23,400
BANK RUN GRAVEL FOR TRENCH BACKFILL	165	C.Y.	\$ 60	\$ 9,900
EROSION CONTROL AND ROADSIDE PLANTING				
EROSION CONTROL AND ROADSIDE PLANTING	1	L.S.	\$ 22,000	\$ 22,000
TRAFFIC				
PROJECT TEMPORARY TRAFFIC CONTROL	1	L.S.	\$ 60,000	\$ 60,000
OTHER				
BOX CULVERT 8' SPAN X 5' RISE - 2589	1	L.S.	\$ 170,000	\$ 170,000
BOX CULVERT 6' SPAN X 4' RISE - 2599	1	L.S.	\$ 150,000	\$ 150,000

CONSTRUCTION SUBTOTAL = \$ 687,600

BELOW THE LINE ITEMS				
UTILITY RELOCATION	1	L.S.	\$ 400,000	\$ 400,000

TOTAL INCL. BELOW THE LINE ITEMS = \$ 1,087,600

CONSTRUCTION INSPECTION & SUPPORT (17%) \$ 184,892

PROJECT SUBTOTAL \$ 1,272,492

PROJECT CONTINGENCY (15%) \$ 190,874

CONSTRUCTION GRAND TOTAL¹ \$ 1,463,366

¹ Construction Grand Total shown is for 2019 dollars, costs anticipated to increase 5% year over year.

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Dale Mix		
Phone:	360-902-1199	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000096	Project Title:	Grouse Ridge Road Phase 2

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000086

Project Title: Structurally Deficient Bridges

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 10

Project Summary

Requesting a new appropriation of SBCA funds in the amount of \$3.76 million for 2021-23 for reconstruction or replacement of structurally deficient or obsolete Department of Natural Resources (DNR) Forest Road bridges. This capital project corrects 14 deficient bridges, accessing approximately 104,700 acres under agency management.

Project Description***Identify the problem or opportunity addressed. Why is the request a priority?***

WAC 296-54-531(4)(a-d) requires forest road bridges used in harvest activities be: adequate to support the loads imposed on them, kept in good repair, and inspected by a competent person at least annually. RCW 4.24.210(4)(a) states that landowners, including public landowners, may be held liable for known artificial hazards for which signs are not conspicuously posted.

In the course of meeting WAC 296 above, DNR Bridge Inspectors find bridges that have changed in a significant way from the way in which they were designed and built. In these cases, DNR solicits third-party bridge load rating experts to determine the compliance of the structure with WAC 296 above. Upon completion of these more detailed assessments, many DNR bridges have been found to be inadequate to support all loads likely to be encountered and have had their rated capacity reduced in order to stay compliant with WAC 296. This is known as 'posting' a bridge. These postings impact DNR's customers' ability to access the Timber Sales they buy, increasing their costs and reducing DNR's residual product value collected for our Trusts. In some cases, bridge dilapidation has forced the closure of otherwise excellent product haul and management access roads.

Beyond timber harvest concerns, DNR has many licensees who are granted the right to use DNR roads to access various improvements. Bridge postings can interfere with their right to access, depending on the vehicles the easement holder uses. In many cases, the easement holders themselves are private timberland owners and would subject the bridge to exactly the same types of loads that DNR would, since our businesses are essentially similar in the vehicles and machines we use.

Accessing state lands for the public's recreating enjoyment is one of the jewels of state ownership of forest lands. Funding of this project continues to allow the public to access over 100,000 acres for dispersed recreation. This funding helps fulfil the State Constitution and DNR's multiple use directive (RCW 79.10.120).

It is DNR's policy to post the aforementioned reductions in bridge load capacity conspicuously, per RCW 4.24 above. However, the extremely remote nature of DNR's lands, the enormity of DNR's road network and bridge inventory (14,000 miles and 870 bridges, respectively) and DNR's comparatively small staffing level means that these signs often are obscured or destroyed by vandalism or acts of nature, unbeknownst to DNR staff. This creates a latent liability concern where a party may unknowingly cross a restricted bridge and suffer injury or even death.

In response to these issues, DNR Forest Roads has begun a systematic bridge prioritization and load rating project, funded with operating budget, to determine the extent of the problem. Weighing risk of bridge overload with probability of occurrence/exposure to risk, DNR intends to establish internal protocols for rating bridges, then decide upon replacement, repair or removal of deficient bridges on a case by case basis. Even absent this program, over the past 24-48 months DNR has become aware of many deficient bridges through ad hoc load ratings; this proposal funds reconstruction, removal or replacement of 14 such bridges.

What will the request produce or construct? When will the project start and be completed?

Project work will start July 2021 and end June 2023. No projects can be phased due to limited seasonal working windows, large costs associated with purchase and staging of materials, including the strong possibility of loss due to vandalism, and the cost of long-term access loss or detours. This project will:

- Replace 10 structurally deficient bridges;
- Remove one structurally deficient bridge, in favor of using an alternate route that does not require said bridge; and,
- Reconstruct three structurally deficient bridges.

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Project Number: 40000086

Project Title: Structurally Deficient Bridges

Description

Sub-project estimates for the above range from \$55,000 to \$500,000. These projects will restore full and unrestricted access to approximately 104,700 acres of Trust Lands under DNR management. Three of these bridges have known access rights across them from other entities, including private industrial timberland owners who have the legal right to expect the bridge to perform to suit their purposes. This access will be provided for between 50 and 100 years (the typical lifespan of a forest roads bridge, material dependent) provided that good maintenance practices are carried out and absent any cataclysmic acts of nature or human-caused destruction.

This project will require the following FTEs:

Civil Engineer 3 (.25 FTE) - Develop/review bridge repair/replacement plans

Equipment Operator Supervisor (.035 FTE) and Equipment Operator 2 (.15 FTE) - Construction of some bridge repairs

State Lands Archaeologist (Natural Resource Scientist 3) (.17 FTE) - Perform GEO-0505 Cultural Resource Reviews

How would the request address the problem or opportunity? What would be the result of not taking action?

The request will re-establish unrestricted access to 104,700 acres of Trust lands. Potential latent hazards to human life will be removed from the landscape. The replacement bridges will be designed and built with state of the art techniques using contemporary materials that are both robust and environmentally sound. The new bridges will be a conspicuous investment, showing DNR's commitment to top tier forest management to multiple stakeholders including the natural resource industry, rural communities and recreational groups. Easement holders will have the access rights they are entitled to over the new bridges.

Failure to take action now will leave all currently known structurally deficient bridges on the landscape. With time, more and more deficient bridges will be found as the effects of weathering, climate and continued repeated loads take their toll on the structures. The known deficient bridges will get worse, via the same causes listed above and will need to be posted to limit their use to lighter and lighter types of vehicles. Eventually, the deficient bridges will become unsafe for any use whatsoever and will represent a human life safety hazard on State Land.

Funds from the Access Road Revolving Account/Fund (ARRA) (RCW 79.38.050) have been and will continue to be used for smaller scale and cost activities along the same lines as this request. However, the magnitude of the expense of this request would deplete ARRA to such a degree that it would be unable to consistently fund other road-related legal obligations of the DNR, such as Road Maintenance (WAC 222-24-050, 222-24-052) and other road safety activities per WAC 296-54-531.

Timber Sale-associated repair and maintenance (RCW 79.38.030) is also being used, where feasible, to fund bridge replacement. However, to replace the bridges included on this request would be an unreasonable imposition upon purchasers of valuable materials. To use forester parlance, these bridges would "kill" a sale, meaning that with the added cost burden of the bridge, the sale will have a negative return and thus the DNR would not be legally able to continue with the sale (RCW 79.10.450).

What alternatives were explored? Why was the recommended alternative chosen?

Alternatives for all sub-projects are explored at the early phases of sub-project development. Typical options included:

1. Reroute traffic over existing roads;
2. Reroute traffic over newly constructed roads;
3. Perform retrofits to increase bridge capacity to meet demands; and,
4. Lower and/or reconfigure vehicle traffic weight to accommodate posting.

Options 1 and 4, by their nature, increase per unit costs to purchasers of valuable products and thus decrease net receipts to the Trusts. They also increase total miles traveled by increasing the number or duration of trips, leading to more wear and tear on DNR roads and increased emissions from fossil fuel burning vehicles.

Capital Project Request

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Project Title: Structurally Deficient Bridges

Description

Option 2 has all the disadvantages of options 1 and 4, with the added cost of constructing a new road which is commonly in excess of \$200,000 per mile and fragments forest ecosystems with unnecessary roads.

Option 3 is excellent and often cost effective, but is not broadly applicable. Some bridges in this request use this option, however most do not. In these cases, either the particular bridge member is too far deteriorated for retrofitting to work, or the particulars of material or function of the member in the structure are such that retrofitting is impossible.

Recommended alternatives were chosen as the best project that balances management needs, environmental condition, and cost.

Which clientele would be impacted by the budget request?

DNR and DNR Trustees: unrestricted access to 104,700 acres of lands under management for the next 50 to 100 years. Increased net timber values on timber sold that crosses any of these bridges.

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No. Other funding sources such as ARRA, federal grants (FEMA), and timber sales will be used to accomplish other road repair projects not identified on the attached list. Projects on the attached list that are not funded by SBCA either will be delayed or will take the funding from ARRA, delaying those other projects and/or forcing reducing maintenance levels on DNR roads which will result in short- and long-term damage to Trust infrastructure and potential safety and environmental protection code violations.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would improve agency performance.

This project supports **DNR's Core Values**. Maintaining safe bridges ensure the safety and well-being of persons crossing those structures. Caring for publicly owned infrastructure assets and replacing those assets at the end of their useful life with structures that will outlast our own careers shows a commitment to public service. Developing a way to prioritize bridge replacements to spend the right amount of money on the right bridge at the right time is a creative problem-solving solution to limited funding. And using information from and addressing concerns of field personnel shows teamwork and the acknowledgement of leadership at all levels.

This project supports **Results Washington** as follows:

- **Goal 1 World Class Education** by preserving long-term access to educational Trust resources. An investment in a forest access road bridge today provides access for 50 to 100 years to sustainably managed Trust resources which provides perpetual funding to both primary and secondary education in Washington.

- **Goal 2 Prosperous Economy** by providing livable wage construction jobs to rural contractors where state gains in job growth are lacking. Many of these contractors are small-business owners that live and work in the same communities. These projects are specifically for the betterment of forest roads to provide a safe, environmentally responsible, and reliable road infrastructure that supports multiple uses, but in particular recreation and the forest economy. Forest roads are an asset to the citizens of Washington.

- **Goal 4 Healthy and Safe Communities** by protecting rural jobs and preserving outdoor recreation opportunities. Keeping DNR lands open for business by keeping our bridges open protects rural jobs and helps fight the health and safety effects of poverty in rural areas; effects such as drug and alcohol abuse and domestic violence. According to the Governor's office (<https://www.governor.wa.gov/issues/issues/economy/outdoor-recreation>; accessed 08/03/2020), Washingtonians spend on average 56 days a year recreating outdoors. Preserving bridge access on State Lands preserves the outdoor experience those citizens want, and need even more today as we face indoor restrictions due to COVID-19. Additionally, recent systematic literature reviews have found studies report positive mental health benefits associated with outdoor recreation (Eigenschenk, B., Thomann, A., McClure, M., Davies, L., Gregory, M., Dettweiler, U., & Inglés, E. (2019). Benefits of Outdoor Sports for Society. A Systematic Literature Review and Reflections on Evidence. *International journal of environmental research and public health*, 16(6), 937. <https://doi.org/10.3390/ijerph16060937>)

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000086

Project Title: Structurally Deficient Bridges

Description

· **Goal 5 Efficient, Effective and Accountable Government** by showing that DNR is providing responsible resource stewardship. Rather than diminishing our Trusts' resource values, angering our purchasers and disappointing our citizen recreationalists by allowing restricted and dilapidated bridges to continue to exist on the landscape, DNR can demonstrate to all of them that their public assets are being managed effectively by proactively repairing or replacing bridges.

This project supports **DNR's Strategic Priorities** as follows:

· **Priority A Make DNR a Great Place to Work and Serve Washington's Lands and Communities**

-- Goal A.1: Empowered and supported employees with the resources and tools necessary to accomplish the Department's mission. By finding and prioritizing deficient bridges we are finding a core business challenge. This request seeks funding to enable our professional Regional staff to address that challenge. Repaired/replaced bridge crossings will maintain service delivery and asset performance for the Trusts.

· **Priority B Build Strong and Healthy Rural Communities**

-- Goal B.2: Partnerships that strengthen rural economies because over 90% of the requested funds will be used for construction contracting. The small size of our projects attracts the rural contractors that live and work in the local communities where the projects are located.

· **Priority C Enhance Forest Health and Wildfire Management**

-- Goal C.4 A reduction in the risk of wildfire to lives, communities, property, ecosystems and working forests. By repairing deficient bridges, we maintain safe, expedient fire protection access for all fire apparatus to over 104,000 acres of State Lands across Washington, preserving fire management and suppression options to help achieve the best possible outcomes.

Does this project have any IT-related costs?

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

No.

Is there additional information you would like decision makers to know when evaluating this request?

The nature of this request is new, and it is a request which will grow if ignored, both in terms of economic scale and operational impact.

Why is this a new thing? Because much of DNR's vital (i.e. large and expensive) bridge infrastructure was built when timber values were relatively higher than now and construction and materials costs relatively lower. Some DNR roads and bridges were even built using Department of Corrections work crews, composed of incarcerated persons receiving a fraction of the market wage rate at the time. This historic situation of valuable timber and cheap construction meant that DNR included very large bridge installations on timber sales without the latter being severely impacted. Now, delivered timber values are relatively lower, harvest costs (which the timber sale must 'pay for' in addition to any road improvements) are higher, the available manageable land base from which to draw timber value has decreased due to increased environmental protection, and road and bridge construction costs are far higher. Best practices regarding the safety of bridge fabrication have increased, and the health and safety standards of bridge construction are rigidly adhered to, further increasing construction time and cost. The old model of 'putting it on the timber sale' is economically infeasible for the bridges included in this request. However, in the context of a 50 to 100 year investment giving DNR access in all the ways spelled out in this request, bridge replacements are still economically sound.

Capital Project Request

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Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000086

Project Title: Structurally Deficient Bridges

Description

If not replaced or repaired, the bridges in this request will continue to degrade and their safe load capacity will continue to go down. What this means is that only smaller and lighter vehicles will be able to continue to use the bridges. Many bridges in this request are already at a limit of five tons; this is less than the weight of some consumer grade pickup trucks. Other bridges in the request have already impacted timber sale operations due to weight restrictions.

In the meantime, additional bridges will fail to meet safe operational standards at a full loading level and will be added to the restricted list. This will:

- Increase the dollar amount of future bridge replacement funding requests;
- Impact more acres of lands under management;
- Increase the impact of deficient bridges to business, e.g. more closures in more areas to more types of traffic; and,
- Reduce bid prices on DNR timber as purchasers and their contractors cope with increased hassle and costs of mobilizing and carrying out their operations on DNR land.

DNR Forest Roads program has shown historical success in completing projects. Over 90% of past funding went directly to construction of projects supporting the rural contractors that work and live in the small communities where these projects are located. Funding of our request will provide 38 direct jobs for the life of the contracts, according to Josh Bivens with Economic Policy Institute (01/23/2019).

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Project Management

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	13,755,000				3,755,000
	Total	13,755,000	0	0	0	3,755,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	2,500,000	2,500,000	2,500,000	2,500,000
	Total	2,500,000	2,500,000	2,500,000	2,500,000

Operating Impacts

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Dale Mix		
Phone:	360-902-1199	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000086	Project Title:	Structurally Deficient Bridges

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000083

Project Title: School Seismic Safety

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 11

Project Summary

The Washington Geological Survey (WGS) proposes to collect geophysical data at school campuses across Washington to support the Office of the Superintendent of Public Instruction (OSPI) in completing a seismic safety assessment at all school campuses in the State. Schools will be selected for assessment each year in coordination with OSPI to support their engineering assessments through the Study and Survey Grant Program. WGS geologists will determine the site class at the campus. Site class is an approximation of how soils amplify ground motions during an earthquake and are crucial in seismic design.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

The State of Washington ranks second highest in the nation for seismic risk. People send their children to school expecting that they will be safe. As shown in the 2019 report to the Legislature, many schools are not built to modern seismic codes and may suffer extensive damage or collapse during an earthquake. Washington State has more than 4,000 K-12 public school buildings and another 4,000+ portables; these facilities are part of Washington's critical services sector, making them a key candidate for seismic preparedness. The Washington Geological Survey (WGS) proposes to continue its efforts to collect geophysical data at school campuses across Washington to support OSPI in assessing and prioritizing the retrofitting of high-seismic-risk buildings.

The collection of geophysical data and an assessment of the geology at school campuses is one critical step in understanding a building's seismic risk. This project builds off of past efforts supported by the legislature in the current and past biennia, 2017–present, that are focused on examining the structural and geologic risk at Washington's school buildings. The legislature recently passed a budget that provides funding to OSPI to complete seismic retrofits of high-risk school buildings as identified by the Department of Natural Resources (DNR) from this project. This request continues these critical site assessments and builds on collaborative work between DNR and OSPI:

- **DNR Geologic Site Class Assessments (this proposal):** Conducted by WGS/DNR geologists to examine the ground conditions beneath school campuses. This critical information feeds into the engineering assessments to determine if the building is constructed to withstand the expected amount of earthquake shaking at a site.

This work directly contributes to OSPI's Study and Survey Grant Program and the recently created School Seismic Safety Retrofit Grant Program, which include:

- **Engineering assessments:** OSPI will now use 2019 Capital Budget funding for assessments conducted by engineers to examine the school building's structural and non-structural seismic risk, in addition to rough cost estimates for retrofit.

- **Seismic retrofit of school buildings:** Dedicated state funding uses the results of the seismic safety assessments (geologic and engineering) to prioritize and fund seismic retrofits of school buildings.

The WGS portion of future seismic safety assessments will contribute to understanding the seismic risk at school campuses across the state and will be critical for designing and retrofitting high-risk school buildings. DNR is committed to assisting OSPI with their Study and Survey Grant process to assess schools that apply for that funding each year. Using this approach, we can guarantee that all school campuses across the state will be assessed and that OSPI will have the needed information to make informed decisions on seismic retrofits.

What will the request produce or construct? When will the project start and be completed?

The findings for each campus will be summarized in individual site class assessment reports, similar to the reports being produced for the current School Seismic Safety Project (SSSP). The SSSP is a joint WGS and OSPI multi-phase project that couples site characterization with a detailed American Society of Civil Engineers (ASCE/SEI) 41-7 Tier-1 engineering screenings. This project has been funded for the last two Washington State legislative budget biennia (2017–2021), and by

Capital Project Request

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000083

Project Title: School Seismic Safety

Description

June 2021, data will be collected for 572 school buildings, which is approximately 300 campuses.

As part of each site class report, WGS will conduct a review of other nearby known geological hazards that could potentially impact the campus (e.g. landslide, tsunami, lahar, proximity to active faults, and liquefaction). In addition, the assigned site class and shear wave velocity value (Vs30) for each school will be added into OSPI's Information and Condition of Schools (ICOS) system, which tracks important information for school infrastructure and hazards. All results and raw data for each campus will be added into the existing WGS shear-wave database and made available for public consumption. These data are also beneficial to the U.S. Geological Survey and will be added to their national Vs30 database for inclusion in their updated ShakeMaps and national seismic hazard planning. Lastly, we will provide a summary report of data and methods, delivered to OSPI and participating school districts.

The site class data collected at each school campus will be beneficial for not only schools but also for future efforts to update the statewide seismic design category map which utilizes shear wave velocity data. These data are critical for residential and commercial building design requirements and permitting.

This project would start July 1, 2021 and is expected to continue for four biennia or until all of the school campuses have been assessed.

This DP would fund two FTEs:

- Natural Resource Scientist 3: Project lead and geophysicist/geologist
- Natural Resource Scientist 2: Geophysicist/geologist

These two positions would be responsible for collecting the shear wave velocity data at school campuses identified by OSPI as participants in the Study and Survey Grant program. OSPI estimates that about 480 campuses will need to be assessed each biennium across the state. This budget also includes travel, per diem, and lodging for these positions.

How would the request address the problem or opportunity? What would be the result of not taking action?

This request builds off of decades of advocacy and work in Washington and across the nation recognizing schools as a vulnerable and critical infrastructure that are in dire need of seismic retrofits. This decision package helps to fulfill a key component of the seismic retrofit of school buildings.

Not taking action would mean that OSPI would instead use reconnaissance-level design category mapping, potentially resulting in inadequate retrofit designs.

What alternatives were explored? Why was the recommended alternative chosen?

The alternatives explored were:

1. Combining this request as a joint request with OSPI as part of their Study and Survey Grant funding. This was strongly considered by OSPI, but ultimately not selected as an option.
2. Requesting more funding for DNR this biennium and completing all of the remaining campuses in an accelerated time frame. This was not selected because DNR wanted to work in tandem with OSPI's Study and Survey Grant program in order to efficiently integrate with OSPI's established process.
3. Continuing with the existing model for past two phases of the School Seismic Safety Project, where DNR is responsible for organizing both the engineering and geology assessments. In discussions with OSPI, it was determined that it would be beneficial for the engineering component of the seismic assessments to be included in OSPI's Study and Survey Grant Program and for schools that need further assessments and retrofits to be included in the School Seismic Safety Retrofit Grant Program.

The request presented in this decision package was selected as the preferred method because this is essential information required to inform OSPI's School Seismic Safety Retrofit Grant Program, and this is the funding required to accomplish the work.

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Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000083

Project Title: School Seismic Safety

Description

Which clientele would be impacted by the budget request?

This project supports school districts by providing information to help mitigate risks associated with earthquake hazards. School seismic mitigation and preparedness improves overall community resilience and provides communities with the necessary lifelines to return their children to school, allowing other aspects of society to function. Additionally, schools may have the ability to function as emergency relief shelters following an earthquake by providing staging areas and shelter for the community, given that school buildings maintain their structural integrity.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

This request relies solely on state funding. However, federal money is available for school districts to apply for mitigation funds from FEMA's new BRIC Program, and the state contribution from both this project and OSPI's could be considered a match for those federal funds.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This request support DNR's Strategic Plan under Goal D3: *Effective systems to prepare for, and mitigate harm from, landslides, floods, tsunamis, earthquakes, and volcanoes.*

This request also is responsive to recommendations to Governor Inslee within the 2012 Resilient Washington Report and subsequent 2017 update by the Seismic Safety Committee, a subcommittee of the Emergency Management Council. Additionally, this project is responsive to performance outcomes within Improving Washington's Resiliency, part of Governor Inslee's Results Washington initiative.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

Not directly. As schools are identified as in need of a seismic retrofit and funding becomes available, it provides schools with a good opportunity to make their school buildings more energy efficient when doing a major remodel.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	2,360,000				590,000

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000083

Project Title: School Seismic Safety

Funding

Total		2,360,000	0	0	0	590,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State	590,000	590,000	590,000		
Total		590,000	590,000	590,000	0	

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Casey Hanell		
Phone:	360-902-1439	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000083	Project Title:	School Seismic Safety Assessments

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000076

Project Title: Family Forest Fish Passage Program

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 13

Project Summary

This is a request for \$10 million for the Family Forest Fish Passage Program (FFFPP) to complete 58 fish barrier correction projects on small forest landowner lands while creating 155-160 jobs in rural communities. This program fulfills a core commitment of the Forests and Fish Report of fixing fish passage barriers through the Forest Practices Habitat Conservation Plan and providing a cost-share program to assist small forest landowners in meeting this commitment. FFFPP is an ongoing partnership program implemented by three agencies: Department of Natural Resources (DNR), Department of Fish and Wildlife (WDFW) and Resource and Conservation Office (RCO). Related to Puget Sound Action Agenda Implementation.

Project Description

FFFPP provides a cost share program for family forest landowners to correct fish passage barriers on their forest roads. The legislature created FFFPP in 2003 to mitigate the disproportionate financial impacts that the new laws and rules exerted on family forest landowners. The FFFPP statute directs the state to provide a cost share program to family forest landowners for removal of fish passage barriers.

This program fulfills a core commitment of the Forests and Fish Report to correct fish passage barriers, and is codified in the Forest Practices Act and DNR's contract with the federal resource agencies through the Forest Practices Habitat Conservation Plan and Clean Water Assurances.

This is a popular, ongoing program that creates jobs in rural communities. Funding appropriated by the Legislature has been far less than what is needed to meet demand. As of October 2019, the program had a backlog of more than 1,125 fish passage barriers awaiting funding. Ten million dollars would correct approximately 58 culverts during the 2021-23 biennium, prioritized based on fish habitat improvement. This work would create an estimated 155-160 direct jobs (1.57 direct jobs/\$100,000)[1] in rural communities that need them most. In rural communities, this number of jobs will have a high impact.

What will the request produce or construct? When will the project start and be completed?

Ten million dollars would correct approximately 58 culverts over the next two years, and create an estimated 155-160 direct jobs. This would be accomplished during the 2021-23 biennium. Personnel from the three agencies are responsible for evaluating the barriers, assessing habitat quality of the stream, ranking barriers for correction, and serving as the main point of contact for program information and assisting landowners.

How would the request address the problem or opportunity? What would be the result of not taking action?

The program was developed to provide regulatory and monetary relief to small forest landowners complying with the forest practices rule requirement to make all roads crossing fish-bearing streams passable. Eliminating fish passage barriers can be costly. The program is voluntary and allows small forest landowners to sign up to eliminate fish passage barriers on their road crossings with financial assistance from the program or they can fund it themselves when they harvest. Signing up for the program means they do not have to replace the fish passage barrier until there is cost share money available. The program continues to be a success and has been recognized as a model in interagency cooperation and in assisting landowners. This is a highly successful and unique program for the state of Washington.

The consequences of not funding this program:

- Elimination of cost share funding for fish passage barrier replacement on forestlands owned by small forest landowners;
- Slowing down of fish passage barrier replacement means less likely water quality and fish habitat recovery on family forest landowner properties in the Puget Sound trough, a vital component of Puget Sound recovery;
- Not fulfilling a core commitment of the forest practices rules and the associated Forest Practices Habitat Conservation Plan and Clean Water Act assurances;
- Missed opportunity to create rural jobs doing work that furthers the water and land stewardship goals of the agency and the state; and,
- Elimination of vital economic support for family forest landowners, increasing the potential for conversion of forest lands to other uses.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000076

Project Title: Family Forest Fish Passage Program

Description

What alternatives were explored? Why was the recommended alternative chosen?

DNR considered requesting funding at the same level appropriated for this on-going program in the prior two biennia (\$5 million). This alternative was not selected because it failed to address concerns expressed formally and informally by small forest landowners and representative organizations that the state is failing to meet one of the important commitments made when the forest and fish report was negotiated and the subsequent statute and rules were adopted.

In consultation with RCO and WDFW, DNR selected the \$10 million funding level request because it is thought to be consistent with the capacity that is anticipated to exist within the project sponsor and project contractor communities to carry out the projects during the 2021-23 biennium. As well, it signals to the small forest landowner community a recognition that the state is trying to catch up in meeting its commitment to this program.

DNR also considered requesting funding of more than \$10 million, but discarded that based on the rationale outlined in the previous paragraph.

DNR previously submitted a funding request of approximately \$35.2 million through the Puget Sound Partnership Action Agenda 2018-2022 Implementation Plan. This included one position in the DNR Small Forest Landowner Office to help small forest landowners inventory their forest roads, enroll more landowners in the FFFPP, and educate landowners about the potential funding available via FFFPP throughout the Puget Sound (about \$350,000). This grant application was unsuccessful.

Which clientele would be impacted by the budget request?

Local groups like conservation districts, salmon enhancement groups and tribes are the cornerstone to the FFFPP as sponsors for each project. These sponsors manage project design, construction oversight, permitting, billing, and grant management. In addition, 155-160 individuals would benefit from the job creation this funding would support.

PROJECT SPONSORS COUNTY CONSERVATION DISTRICTS: Asotin, Cascadia, Clallam, Chelan, Clark, Cowlitz, East Klickitat, Ferry, Grays Harbor, Jefferson, King, Kitsap, Kittitas, Lewis, Mason, Okanogan, Pacific, Pend Oreille, Skagit, Snohomish, Spokane, Stevens, Thurston, Underwood, Wahkiakum.

SALMON ENHANCEMENT GROUPS: Adopt-a-Stream Cascade Columbia Fisheries Enhancement Group, Chehalis Basin Fisheries Task Force, Cascade Columbia Fish Enhancement Group, Chelan County Department of Natural Resources, Hood Canal Salmon Enhancement Group, Kittitas Conservation Trust, Lower Columbia Fish Enhancement Group, Methow Salmon Recovery Foundation, Mid-Sound Salmon Enhancement Group, Nooksack Salmon Enhancement Group, North Olympic Salmon Coalition, Pacific Coast Salmon Coalition, Pacific County Anglers, Skagit Fisheries Enhancement Group, South Puget Sound Salmon Enhancement Group, Sound Salmon Solutions, Stilly-Snohomish Task Force, Tri-State Steelheaders, Wild Fish Conservancy, Willapa Bay Fisheries Enhancement Group

TRIBES: Confederated Tribes of the Colville Reservation, Confederated Tribes and Bands of the Yakama Nation, Cowlitz Indian Tribe, Kalispel Tribe of Indians, Lower Elwha Klallam Tribe, Nooksack Indian Tribe, Spokane Tribe of Indians, Stillaguamish Tribe of Indians, Tulalip Tribes

FFFPP is also supported by the Washington Farm Forestry Association, Washington Department of Fish and Wildlife, Washington Department of Ecology, Washington Forest Protection Association, and the Conservation Caucus.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No non-state funds will be used in the FFFPP. This program has historically been funded by a state building construction account (SBCA) capital appropriation, and this is anticipated to be the funding source for the 2021-23 biennium. The program does not have a dedicated funding source or matching funds.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This incentive program supports the DNR Strategic Priorities: **Goal B:** Build Strong and Healthy Rural communities; **Goal B.2:**

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000076

Project Title: Family Forest Fish Passage Program

Description

Partnerships that Strengthen Rural Economies; **Goal D:** Strengthen the Health and Resilience of Our Lands and Waters; and, **Goal D.4:** Restored Ecosystem Health in Areas Such as Water Quality, Fish and Wildlife Habitat, and Biodiversity by:

- Working in partnership to identify and advance policies and implement programs that are incentives and encourage retention of working forests;
- Preserving forest cover and protect working forests from conversion;
- Creating jobs in rural communities; and,
- Cleaning-up and restoring Puget Sound.

FFFPP fulfills a core commitment of fixing fish passage barriers in the forest environment under the Forest Practices Habitat Conservation Plan and Clean Water Assurances. Removing fish barriers facilitates the restoration of Puget Sound. This request will contribute to the agency's ability to better meet the following Small Forest Landowner performance measure: *Total number of repairs to eliminate fish passage barriers since 2003 under the Family Forest Fish Passage Program (FFFPP) on small forest landowner properties to allow fish passage.*

This program is connected to the governor's priority initiative and Results Washington Initiative Goal 3: Sustainable Energy and a Clean Environment –Working and Natural Lands (Forests 4.2a.) by:

- Preserving, maintaining and restoring natural systems and landscapes;
- Reducing the rate of loss of priority habitats; and,
- Reducing the rate of conversion of marine and freshwater riparian habitat in Puget Sound and providing mitigation to ensure maintenance of today's habitat functions.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This program is related to Puget Sound Partnership Action (PSA) Agenda 2018-2022 Implementation Plan – Protect and Restore Habitat LDC3.2. Of the identified eligible fish barriers for funding, a total of 34 FFFPP high priority applications are located within the Puget Sound Basin with an estimated correction cost of \$4,960,000.

The FFFPP is specifically listed in the PSP Action Agenda as an Ongoing Program for Puget Sound Recovery. Additionally, support for the FFFPP is also clearly outlined as a Near Term Action #2018-0811, which is to “*Protect and Restore Habitat: Enhance Family Forest Fish Passage Program (FFFPP).*”

FFFPP contributes to the Puget Sound recovery through the preservation of high quality riparian habitat which protects fish and enhances water quality. The program also assures working forests remain on the landscape within the critical wildland urban interface areas within the Puget Sound lowlands.

FTE:

The project will fund 4.0 FTE to carry out the program. This is composed of a project manager for administration of project contracts (WMS 2, RCO), a Fish and Wildlife Biologist 3 (DNR/WDFW) and Fish and Wildlife Biologist 4 (WDFW) to determine fish habitat, and a program specialist (Natural Resource Scientist 4, DNR) to determine application eligibility and provide outreach. The estimated total cost for staff and their equipment is \$1,433,800 among the three agencies.

Does this request include funding for any IT-related cost?

No major technology impact. FTEs will require desktop/laptop equipment and software licenses.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

Yes, FFFPP contributes to carbon sequestration by helping maintaining the small forest landowners on working forests, which

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000076

Project Title: Family Forest Fish Passage Program

Description

are integral to clean water and air, and a critical piece of achieving and sustaining healthy forests and salmon runs.

Is there additional information you would like decision makers to know when evaluating this request?

The FFFPP contributes directly to salmon recovery through providing access to additional high quality stream and riparian habitat which protects fish and their habitat and enhances water quality in areas for small forest landowner holdings reducing the threat of conversion. Additionally, this program aids in the restoration of threatened and endangered fish stocks.

[1] This estimate is based on guidance from the federal Office of Management and Budget issued on December 18, 2009 and this statement is extracted from *Jobs in the Woods Publication #10-10-069*.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Special Programs

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	50,000,000				10,000,000
	Total	50,000,000	0	0	0	10,000,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	10,000,000	10,000,000	10,000,000	10,000,000
	Total	10,000,000	10,000,000	10,000,000	10,000,000

Operating Impacts

No Operating Impact

Capital Sub Projects
2021-23 Biennium

Capital Project : Family Forest Fish Passage Program (FFPPP)
Project #: 40000076

Total Request

\$10,000,000

- Project Types
- 1: Health, safety & code req
 - 2: Facility preservation
 - 3: Infrastructure preservation
 - 4: Program

Sub Project Title	Region	Nearest City	State Legislative District	Federal Congressional District	Project Type	Request
Millman Family - Site A	Whatcom	Bellingham	42	1	4	\$150,000
Millman Family - Site B	Whatcom	Bellingham	42	1	4	\$150,000
Foster - Squalicum Cr - A	Whatcom	Bellingham	42	1	4	\$150,000
Rouleau - Site A	San Juan	Friday Harbor	40	2	4	\$150,000
Rouleau - Site B	San Juan	Friday Harbor	40	2	4	\$100,000
Creelman, Paul	Skagit	Mt Vernon	39	1	4	\$150,000
Hedgpeth - Swede Cr	Skagit	Sedro Woolley	39	1	4	\$200,000
Lanting - Gribble Cr	Skagit	Mt Vernon	39	1	4	\$150,000
Fritsch, John - Site A	Snohomish	Darlington	39	1	4	\$150,000
Duleba, Georgette	Snohomish	Arlington	39	1	4	\$150,000
Weldon, Teresa - Site A	Snohomish	Arlington	39	1	4	\$150,000
Shives, Thomas	King	Duvall	5	1	4	\$150,000
West, Mathew - B	King	Carnation	5	1	4	\$150,000
Sheridan - RealEstate Funding - Site A	Pierce	Orting	2	8	4	\$150,000
Sheridan - RealEstate Funding - Site B	Pierce	Orting	2	8	4	\$150,000
Sheridan - RealEstate Funding - Site C	Pierce	Orting	2	8	4	\$150,000
Pleasant Forest Camping Club - Site A	Thurston	Olympia	2	10	4	\$150,000
Pleasant Forest Camping Club - Site B	Thurston	Olympia	2	10	4	\$150,000
Boelk, Harry	Mason	Shelton	35	6	4	\$100,000
Martz - A	Mason	Shelton	35	6	4	\$150,000
Won - Crescent Cr	Pierce	Gig Harbor	26	8	4	\$150,000
Landeros, Victor/Lupe Site 15.0026 0.50	Pierce	Purdy	26	8	4	\$150,000
Williamson, Karen	Kitsap	Port Orchard	2	6	4	\$150,000
Miller - Shine Cr	Jefferson	Port Ludlow	24	6	4	\$150,000
Silver King LLC - Vern Wilson - Site A	Clallam	Port Angeles	6	4	4	\$150,000
Sprouse, Howard - Site A	Clallam	Port Angeles	6	4	4	\$150,000
Cushman Law Offices - Site A	Jefferson	Forks	24	6	4	\$150,000
Longanecker, Jim	Grays Harbor	Aberdeen	24	6	4	\$150,000
Chehalis R. Basin Land Trust	Grays Harbor	Aberdeen	24	6	4	\$60,000
Stevens -Ping Pong Cr - B	Mason	Shelton	35	6	4	\$150,000
McDonald Land Co. Drain, Mark	Grays Harbor	Satsop	24	6	4	\$150,000
Banick - Trib to Chehalis R	Thurston	Rochester	2	10	4	\$150,000
Hoffman, Cindy AJEZ LLC - A	Thurston	Tenino	2	10	4	\$150,000
Hoffman, Cindy AJEZ LLC - B	Thurston	Tenino	2	10	4	\$150,000
Henger, Balazs	Lewis	Chehalis	19	3	4	\$100,000
Hanson, Connee & Robert	Lewis	Chehalis	19	3	4	\$150,000
Kaech - Elk Prairie TF - Site A	Pacific	Raymond	19	3	4	\$150,000
Holcomb, James	Cowlitz	Woodland	20	3	4	\$150,000
Green, Roger	Clark	Ridgefield	18	3	4	\$200,000
Wheaton-Lisicki - Buncombe Hollow	Clark	Woodland	18	3	4	\$150,000
Kapp, Amos	Clark	Yacolt	18	3	4	\$150,000
Ferguson - Trib to Lewis R - B	Cowlitz	Yacolt	20	3	4	\$150,000
Davison - Swale Cr Trib - B	Klickitat	Lyle	14	3	4	\$150,000
Chuling - Carrols Cr - A (lower)	Klickitat	Goldendale	14	3	4	\$150,000
Chuling - Carrols Cr - B (upper)	Klickitat	Goldendale	14	3	4	\$150,000
Downs, Milton & Geraldine - site C	Kittitas	Cle Elum	13	8	4	\$150,000
Stroud, William	Chelan	Leavenworth	12	8	4	\$150,000
Brixey, Chris	Chelan	Leavenworth	12	8	4	\$100,000
Sherrow, Nelson	Okanogan	Twisp	7	5	4	\$150,000
McClure - North Star Cr	Okanogan	Republic	7	5	4	\$150,000
Boiko, Shane	Ferry	Republic	7	5	4	\$150,000
Wyatt, Patti	Spokane	Spokane	4	5		\$150,000
Corning, Alan - Site A	Spokane	Spokane	4	5	4	\$210,000
Helm - WB Little Spokane R	Pend Oreille	Newport	7	5	4	\$150,000
Carey, Rebecca & William	Pend Oreille	Newport	7	5	4	\$150,000
Playfair 2- NF Chamokane #1(A)	Stevens	Chewelah	7	5	4	\$150,000
Baker	Stevens	Deer Park	7	5	4	\$150,000
Hallpeny, Tom	Clark	Ridgefield	18	3	4	\$150,000
58 Projects					Total	\$8,570,000

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Dawn Hitchens		
Phone:	360-902-1399	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000076	Project Title:	Family Forest Fish Passage Program

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000071

Project Title: 2021-23 Minor Works Programmatic

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 15

Project Summary

Address agency requirements to add support space and to mitigate storm water conditions at multiple Department of Natural Resources (DNR) locations.

Project Description

Identify the problem or opportunity the project addresses. Why is the request a priority?

1. Chehalis. DNR requires a replacement tree cooler, a refrigerated building for the storage of seedlings prior to planting, in order to replace the undersized, inoperable tree cooler located on DNR's Chehalis compound. Additionally, Webster Nursery requires a capacity to support intermittent surges in seedling storage requirements. Construction of a new tree cooler at the Chehalis site provides an opportunity to meet multiple requirements with a single project.

2. Sedro-Woolley. DNR's Sedro-Woolley site requires storm water mitigation construction to solve runoff issues at the site, prevent inundation issues associated with several structures and to comply with state and local laws. During the 2017-2019 Biennium, DNR received funding for and conducted a storm water study of selected administrative sites. The results of that study informed and subsequently led to funded storm water mitigation designs for three sites including that of DNR's Northwest Region Headquarters at Sedro-Woolley. The project will solve drainage issues on the site and eliminate excessive surface storm water runoff from leaving the compound or entering the City's drainage system. This project is a pre-requisite for any future development at the site including creation of additional parking.

3. Meridian Nursery. DNR's Meridian Nursery site requires replacement of a failing 55-year-old, 2,000 square foot, unconditioned, wooden storage building (A00046) to support continued nursery operations. The current structure and building envelope are failing and no longer suitable for continued use. This minor works project will demolish the existing structure and construct a new agricultural storage structure of the same size on the same building site.

4. Battle Ground. DNR conducts fire suppression and outdoor recreation area support from the Battle Ground site with 36 personnel operating from a building lacking a shower and equipped with a single latrine. DNR uses the site as a potential basing location for additional crews during periods of increased fire danger or activity. The facility also lacks an adequate oil/water separation system to prevent oil and other fluids used in vehicle maintenance from mixing with run off at the site and entering the groundwater. This project will construct a unisex, pre-fabricated shower/latrine facility at the site and install an oil/water separation system in order to sustain fire suppression and outdoor recreation support activities.

5. Forks. DNR's Forks site requires storm water mitigation construction to solve runoff issues at the site and to comply with state and local laws. During the 2017-2019 Biennium, DNR received funding for and conducted a storm water study of selected administrative sites. The results of that study informed and subsequently led to funded storm water mitigation designs for three sites including that of DNR's Olympic Region Headquarters at Forks. The project will solve drainage issues on the site and eliminate excessive storm water runoff from leaving the compound or entering the City's drainage system. This project will address compliance concerns communicated by the City of Forks to DNR. This project is a pre-requisite for any future development at the site including creation of additional parking.

What will the request produce or construct? When will the project start and be completed?

This request will construct storm water infrastructure at two sites, a prefabricated latrine/shower structure and an oil/water separation system at a third site, an agricultural storage building at a fourth location and a 1,200 square foot refrigerated tree cooler at a fifth site.

The request for the two storm water projects represent the final phase of a multi-biennium process and will complete construction during the 2021-2023 Biennium.

The remaining three projects will all occur in a single phase during the 2021-2023 Biennium.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000071

Project Title: 2021-23 Minor Works Programmatic

Description*How would the request address the problem or opportunity? What would the result of not taking action?*

1. Chehalis. Construction of a tree cooler addresses the immediate need of replacing an inoperable existing cooler facility and building additional capacity to support nursery operations at a separate site.

If DNR does not construct a tree cooler at Chehalis, DNR will incur additional operating costs to operate refrigerator trailer coolers on a leased basis to support reforestation operations in the Chehalis area and when off-site storage of inventory from the Webster Nursery is required. Refrigerator coolers are not fuel efficient, burn fossil fuels, and produce noise pollution.

2. Sedro-Woolley. Construction of the infrastructure currently in design will eliminate future runoff damage to existing structures on the site, prevent runoff from leaving the site, bring the site into compliance with state and local law, and set conditions for future growth or infrastructure at the site.

If DNR does not construct storm water infrastructure, the site will remain in non-compliance with state and local laws and DNR will not have the ability to expand operations of any type at the current site.

3. Meridian Nursery. Replaces a building that is no longer functional and that presents a potential safety hazard with a similar replacement structure to support ongoing nursery operations.

If DNR does not replace the wooden agricultural storage building at Meridian Nursery, the agency will need to review the potential for removal of the existing structure for safety reasons by the beginning of the next biennium. Although immediate demolition may prove unnecessary for safety reasons, DNR will almost certainly require off-site storage capability as the building is no longer capable of keeping the effects of weather off materials stored at the site.

4. Battle Ground. Construction of a pre-fabricated latrine shower unit will provide fire crews and recreation area work crews with adequate latrine and hygiene facilities. Construction of the oil/water separator system will prevent further contamination of ground water resulting from vehicle maintenance and repair operations at the site.

If DNR does not construct an oil/water separator at the site, it is likely that oil and other contaminants will enter the groundwater due to vehicle maintenance operations. If DNR does not establish a latrine and shower facility at the site, the agency will need to lease portable latrines and a shower trailer on a year round basis to support crews that work from the Battle Ground location.

5. Forks. Construction of the infrastructure currently in design will eliminate future runoff damage to existing structures on the site; prevent runoff from leaving the site; bring the site into compliance with state and local law, and set conditions for future growth or infrastructure at the site.

If DNR does not construct storm water infrastructure, the site will remain in non-compliance with state and local laws and DNR will not have the ability to expand operations of any type at the current site.

What alternatives did the agency explore? Why did the agency select this alternative?

The projects included in this request all support larger programs and activities at the same location and therefore do not present opportunities to move to a new location or solve via an off-site lease. Three of the projects relate directly to environmental compliance. Alternatives were therefore to proceed with the projects or cease related activity.

Which clientele would be impacted by the budget request?

Collectively, these projects directly affect the work environments and efficiency of approximately 70 DNR employees, the operating budgets of two DNR regions as well that of the Nursery program and the groundwater quality in three communities.

Will non-state funds contribute to the project? How much, from what fund source, and could the request result in matching federal, state, local or private funds?

No.

Describe how this project supports the agency's strategic master plan, or would improve agency performance.

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000071

Project Title: 2021-23 Minor Works Programmatic

Description

These projects directly relate to DNR Strategic Priority One, "Make DNR a Great Place to Work and Serve Washington's Lands and Communities," by maintaining safe and adequate working conditions for department personnel. These projects support Priority Three, "Enhance Forest Health and Wildfire Management" and Priority Four, "Strengthen the Health and Resilience of Our Lands and Waters" respectively by allowing the continued use of facilities that effectively position fire, forest health and forestry resources in positions to effect positive outcomes and with the means to act effectively as well as preventing pollution of groundwater at specific site.

Does this request include funding for any IT-related costs?

No.

If the project links to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

Construction of the tree cooler at Chehalis reduces carbon pollution by powering refrigeration equipment with electricity rather than by fossil fuels, as it otherwise would be in a refrigerated trailer. The Chehalis and the Meridian project directly relate to reforestation efforts that provide future storage of embodied carbon. The remaining three projects do not directly relate to energy efficiency or carbon reduction, but all three projects support fire suppression activities, which indirectly relate to reducing carbon pollution released by wildfires.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Infrastructure Preservation (Minor Works)

Program (Minor Works)

Growth Management impacts

Not applicable

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	2,985,000				2,985,000
	Total	2,985,000	0	0	0	2,985,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

Project:
2019 Request: 0
2021 Request: \$2,985,000
2021 Phase: Construction.

Total Project List Cost:
\$2,985,000

5 projects at 5 sites to address replacement or improvement of existing infrastructure that is currently failing.

Operating impact or request:
\$0 for 2021-2023

Projected future operating cost based on model (OFM rates):
\$24,000/biennium

Capital Minor Works Programmatic Projects

5. Storm Water remediation at Forks.

2. Storm water remediation at Sedro Woolley

Storm Water Mitigation. Two projects resulting from funded designs developed during the 2019-21 Biennium. Both projects were priorities identified in the funded study conducted during the 2017-19 Biennium.

3. Construct replacement for unconditioned storage shed at Meridian

1. Construct new 1200 sq. ft. Tree Cooler at Chehalis Compound

4. Install CXT Latrine/Shower unit and Oil Water Separator at Battle Ground



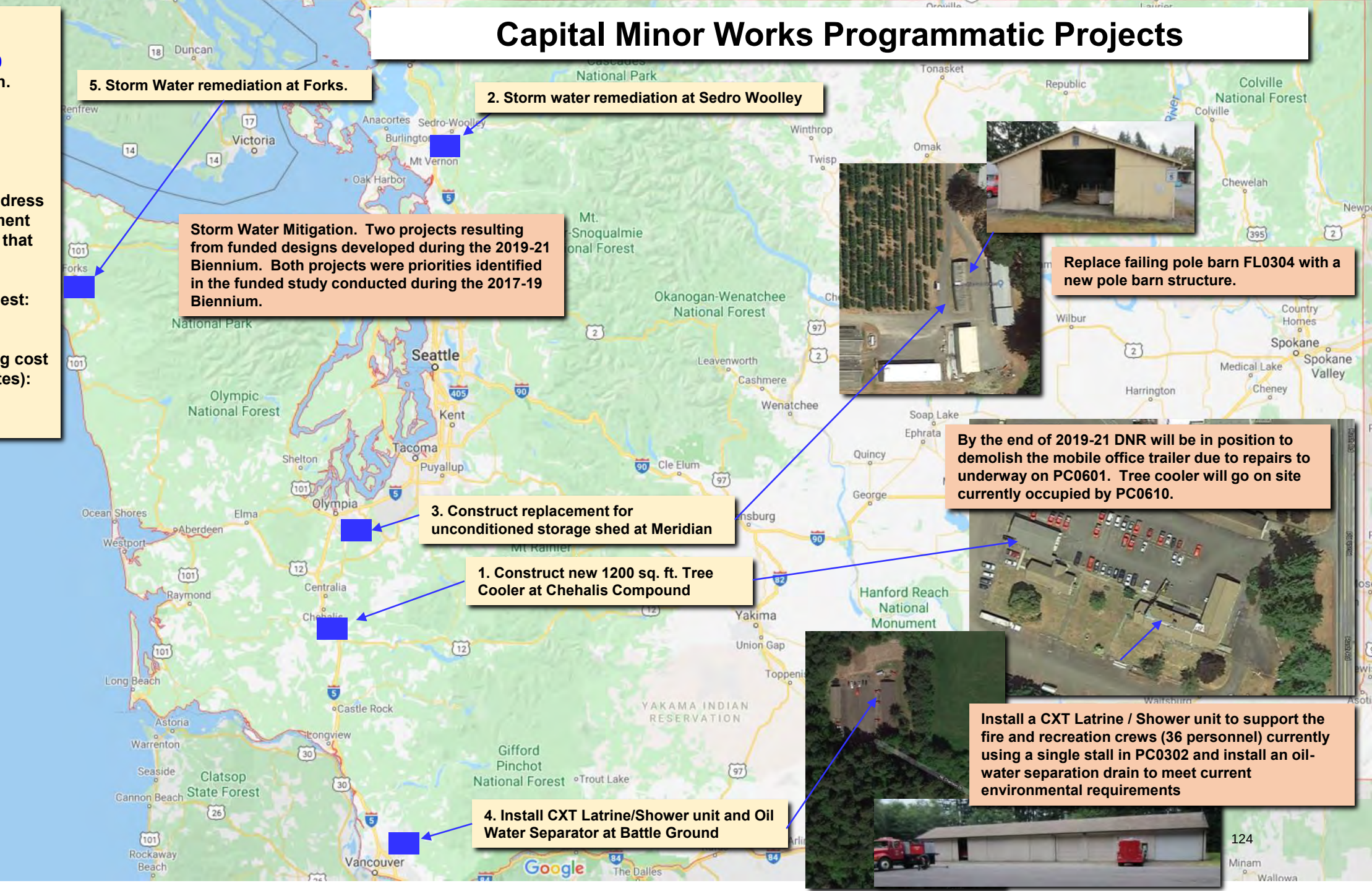
Replace failing pole barn FL0304 with a new pole barn structure.



By the end of 2019-21 DNR will be in position to demolish the mobile office trailer due to repairs to underway on PC0601. Tree cooler will go on site currently occupied by PC0610.



Install a CXT Latrine / Shower unit to support the fire and recreation crews (36 personnel) currently using a single stall in PC0302 and install an oil-water separation drain to meet current environmental requirements



Capital Sub Projects 2021-23 Biennium

Total Request

\$ 2,985,000

**Capital Project : Minor Works Programmatic
Project # 40000071**

Project Types

1: Health, safety & code req

2: Facility preservation

3: Infrastructure preservation

4: Program

Sub Project Title	Region	County	Nearest City	Leg Dist	Project Type	Estimated Total \$	Notes
Chehalis Tree Cooler	Pacific Cascade	Lewis	Chehalis	20	4	600,000	Replaces incoperable undersized tree cooler
Sedro-Woolley Strom Water Mitigation	Northwest	Skagit	Sedro-Woolley	39	1,3,4	770,000	Corrects surface runoff issues at a region HQ site
Meridian Pole Barn Replacement	Forest Resources	Thurston	Lacey	2	1,4	555,000	Replaces failing agricultural storage structure
Battle Ground Latrine/Shower Unit and Seperator Drain	Pacific Cascade	Clark	Battle Ground	14	1,4	550,000	Constructs prefabricated latrine and installs oil/water seperato
Forks Storm Water Mitigation	Olympic	Clallam	Forks	24	1,3,4	510,000	Corrects surface runoff issues at a region HQ site
Total						2,985,000	

Washington State Department of Natural Resources
Forks Site
90-Percent Construction Cost Estimate

No.	Item	Quantity	Unit	Cost/Unit	Total
1	Mobilization/Demobilization (maximum 10% of bid amount)	1	ls	\$ 24,000	\$ 24,000
2	Construction Survey and Staking	1	ls	\$ 8,000	\$ 8,000
3	Traffic Control and Pedestrian Safety	1	ls	\$ 10,000	\$ 10,000
4	Temporary Erosion and Sediment Control	1	ls	\$ 8,000	\$ 8,000
5	As-Built Drawings (minimum bid of \$4,000)	1	ls	\$ 4,000	\$ 4,000
Site Work and Preparation					
6	Clearing and Grubbing	1	ls	\$ 10,000.00	\$ 10,000
7	Excavation incl. Haul*	550	cy	\$ 25	\$ 13,750
8	Unscheduled Excavation incl. Haul*	110	cy	\$ 30	\$ 3,300
9	Sawcutting	1	ls	\$ 5,000	\$ 5,000
10	Pothole Existing Utility	4	ea	\$ 800	\$ 3,200
11	Removal of Structures and Obstructions - Catch Basin	3	ea	\$ 750	\$ 2,250
12	Removal of Structures and Obstructions - Pipes	1	ls	\$ 2,000	\$ 2,000
13	Removal of Structures and Obstructions - Asphalt and Concrete*	390	sy	\$ 5	\$ 1,950
Storm & Sewer Systems					
14	Shoring and Trench Safety Systems	1	ls	\$ 2,000	\$ 2,000
15	Catch Basin Type 1	2	ea	\$ 2,000	\$ 4,000
16	StormFilter Catch Basin Concrete 1-Cartridge	1	ea	\$ 12,000	\$ 12,000
17	Precast Concrete Drywell, 54-inch	1	ea	\$ 20,000	\$ 20,000
18	PVC Gravity Storm Pipe, 8-inch Diameter	30	lf	\$ 60	\$ 1,800
19	PVC Gravity Storm Pipe, 12-inch Diameter	110	lf	\$ 65	\$ 7,150
20	Gravel Backfill for Pipe Bedding and Backfill*	70	tons	\$ 25	\$ 1,750
21	Cement Concrete Sidewalk*	23	sy	\$ 250	\$ 5,750
22	Force Main Relocation	1	ls	\$ 10,000	\$ 10,000
23	Trench Drain	1	ls	\$ 20,000	\$ 20,000
Pavement					
24	Geotextile*	66,600	sf	\$ 0.35	\$ 23,310
25	Crushed Surfacing*	1,730	tons	\$ 25	\$ 43,250
26	HMA CL. 1/2 IN. PG 64-22*	98	tons	\$ 150	\$ 14,700
27	Concrete Drainage Swale	100	lf	\$ 100	\$ 10,000
28	Concrete Curb and Gutter	70	lf	\$ 50	\$ 3,500
29	Striping and Signage	1	ls	\$ 4,000	\$ 4,000
Landscaping & Misc.					
30	Bioretention Soil Mix*	293	cy	\$ 175	\$ 51,275
31	Bioretention Cells	1	ls	\$ 30,000	\$ 30,000
32	Landscape Restoration	1	ls	\$ 10,000	\$ 10,000
Construction Subtotal					\$ 369,935
Washington State Sales Tax				8.5%	\$ 31,444
Construction Contingency				10%	\$ 40,138
Construction Total					\$ 442,000
Construction Administration					15% of Const. Cost \$ 67,000
TOTAL PROJECT COST ESTIMATE					\$ 510,000

See Special Provisions 1-04.6 for items marked "***"



Washington State Department of Natural Resources



Date Signed:

Washington State Department of Natural Resources
Sedro-Woolley Site
90-Percent Construction Cost Estimate

No.	Item	Quantity	Unit	Cost/Unit	Total
General					
1	Mobilization/Demobilization (maximum 10% of bid amount)	1	ls	\$ 36,000	\$ 36,000
2	Construction Survey & Staking	1	ls	\$ 12,000	\$ 12,000
3	Traffic Control & Pedestrian Safety	1	ls	\$ 10,000	\$ 10,000
4	Temporary Erosion and Sediment Control	1	ls	\$ 6,500	\$ 6,500
5	As-Built Drawings (minimum bid of \$5,000)	1	ls	\$ 5,000	\$ 5,000
Site Work and Preparation					
6	Clearing and Grubbing	1	ls	\$ 4,000.00	\$ 4,000
7	Removing Ex. Asphalt and Subgrade for Pavement Areas	500	cy	\$ 20	\$ 10,000
8	Sawcutting	1	ls	\$ 7,000	\$ 7,000
9	Pothole Existing Utility	16	ea	\$ 800	\$ 12,800
10	Removal of Structures and Obstructions - Concrete Curb*	250	lf	\$ 5	\$ 1,250
11	Removal of Structures and Obstructions - French Drain System	1	ls	\$ 5,000	\$ 5,000
12	Removal of Structures and Obstructions - Other CBs and Pipes*	1	ls	\$ 8,000	\$ 8,000
13	Shoring and Trench Safety Systems	1	ls	\$ 5,000	\$ 5,000
Storm System					
14	Catch Basin Type 1	28	ea	\$ 2,000	\$ 56,000
15	Catch Basin Type 2, 48-inch	2	ea	\$ 3,500	\$ 7,000
16	4" Storm Pipe (lf)	170	lf	\$ 30	\$ 5,100
17	6" Storm Pipe (lf)	700	lf	\$ 40	\$ 28,000
18	6" Perforated Storm Pipe (lf)	220	lf	\$ 40	\$ 8,800
19	8" Storm Pipe (lf)	320	lf	\$ 60	\$ 19,200
20	8" Perforated Storm Pipe (lf)	100	lf	\$ 60	\$ 6,000
21	12" Storm Pipe (lf)	700	lf	\$ 75	\$ 52,500
22	12" Perforated Storm Pipe (lf)	670	lf	\$ 75	\$ 50,250
23	18" Ductile Iron Storm Pipe (lf)	80	lf	\$ 115	\$ 9,200
24	Gravel Backfill for Pipe Bedding and Backfill*	1,590	tons	\$ 25	\$ 39,750
25	Cleanout	4	ea	\$ 750	\$ 3,000
26	Cement Concrete Sidewalk*	15	sy	\$ 250	\$ 3,750
27	Dispersion Trench	1	ls	\$ 15,000	\$ 15,000
28	Stormwater Interceptor Trench and Swale	670	lf	\$ 30	\$ 20,100
29	Downspout Connections	14	ea	\$ 1,000	\$ 14,000
30	Dewatering	1	ls	\$ 5,000	\$ 5,000
Pavement					
31	Geotextile*	13,530	sf	\$ 0.35	\$ 4,736
32	Crushed Surfacing*	490	tons	\$ 25	\$ 12,250
33	HMA CL. 1/2 IN. PG 64-22*	380	tons	\$ 125	\$ 47,500
34	Concrete Curb and Gutter	250	lf	\$ 35	\$ 8,750
35	Striping and Signage	1	ls	\$ 5,000	\$ 5,000
Landscaping					
36	Landscape Restoration	1	ls	\$ 10,000	\$ 10,000
Construction Subtotal					\$ 553,436
Washington State Sales Tax				8.5%	\$ 47,042

Washington State Department of Natural Resources

Construction Contingency	10%	\$	60,048
Construction Total		\$	661,000
Construction Administration	15% of Const. Cost	\$	100,000
TOTAL PROJECT COST ESTIMATE			\$ 770,000

See Special Provisions 1-04.6 for items marked "***"



Date Signed:



DEPARTMENT OF NATURAL RESOURCES

FORKS SITE IMPROVEMENTS

CONTACT PERSONNEL

CONTACT	AGENCY	PHONE
AMY SIKORA (ENVIRONMENTAL ENGINEER)	WA DEPARTMENT OF NATURAL RESOURCES	360.902.1158
KYLIE KIMBLE (ASSISTANT REGION MANAGER)	WA DEPARTMENT OF NATURAL RESOURCES	360.374.2805
KEVIN PEARSON (FACILITIES SERVICES COORDINATOR)	WA DEPARTMENT OF NATURAL RESOURCES	360.374.2832
QUENTIN CHALMERS (STAFF ENGINEER)	RH2 ENGINEERING	360.209.3622
ORIN PAUL, P.E. (STAFF ENGINEER)	RH2 ENGINEERING	360.684.1556
BRET BEAUPAIN, P.E. (PROJECT MANAGER)	RH2 ENGINEERING	360.684.1564

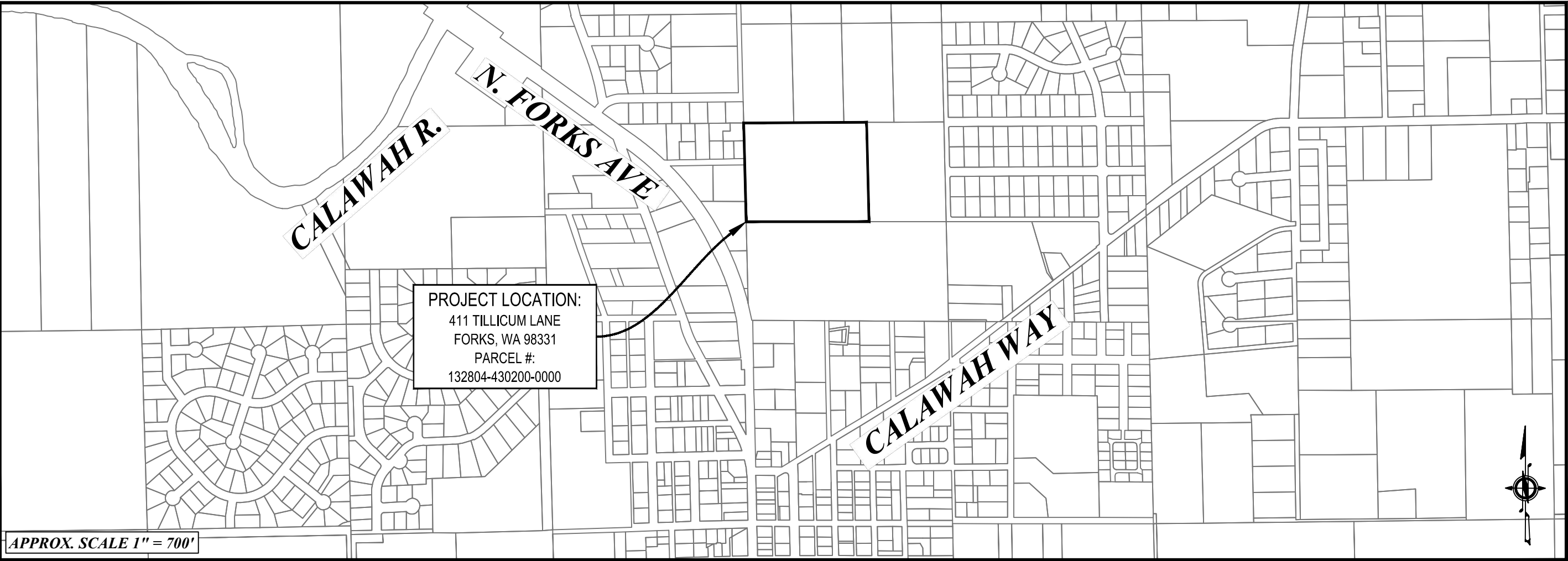
ABBREVIATIONS

CB	CATCH BASIN	N	NORTHING
CONC	CONCRETE	OL	OLYMPIC
CL	CENTERLINE	PE	POLYETHYLENE
CPEP	CORRUGATED POLYETHYLENE	PK	PARKER-KALON
CSBC	CRUSHED SURFACING BASE COURSE	PROP	PROPOSED
CSTC	CRUSHED SURFACING TOP COURSE	PVC	POLYVINYL CHLORIDE
DIAM	DIAMETER	R	RIGHT
DI	DUCTILE IRON	RT	RIGHT
DNR	DEPARTMENT OF NATURAL RESOURCES	ROW	RIGHT-OF-WAY
DWG	DRAWING	SPEC	SPECIFICATIONS
E	EASTING	SS	SANITARY SEWER
ELEV	ELEVATION	SSMH	SANITARY SEWER MANHOLE
EOP	EDGE OF PAVEMENT	ST	STORM
EX	EXISTING	STA	STATION LINE
HMA	HOT MIXED ASPHALT	STD	STANDARD
L	LEFT	SY	SQUARE YARDS
LT	LEFT	TYP	TYPICAL
LF	LINEAR FEET	W	WATER

THESE PLANS WERE INTENDED TO BE PRINTED IN COLOR. PRINTING THESE PLANS IN BLACK-AND-WHITE OR GRayscale FORMATS WILL RESULT IN A LOSS OF DESIGN INTENT AND CLARITY/DISTINCTION OF EXISTING AND PROPOSED IMPROVEMENTS.

CALL 48 HOURS BEFORE YOU DIG
ONE CALL 811
REPORT ALL SPILLS
DEPT. OF ECOLOGY 1-800-258-5990

PROJECT VICINITY MAP



SECTION AND DETAIL REFERENCES

THE FOLLOWING CONVENTIONS HAVE BEEN USED WITHIN THESE DRAWINGS TO REFER THE READER BETWEEN THE SECTION/DETAIL AND THE PLAN FROM WHICH IT IS REFERENCED.
REFERENCE BUBBLES



PLAN REFERENCE BUBBLE - REFERS READER BACK TO THE PLAN FROM WHICH THE DETAIL OR SECTION ORIGINATED.



DETAIL/SECTION REFERENCE BUBBLE - REFERS READER TO THE DRAWING ON WHICH THE DETAIL OR SECTION IS LOCATED.

WHERE, ID = SECTION/DETAIL REFERENCE NUMBER
= DRAWING NUMBER ON WHICH DETAIL ORIGINATED OR RESIDES.

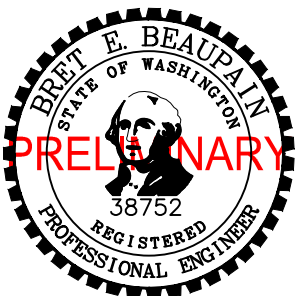
SECTION/DETAIL REFERENCE NUMBER CONVENTIONS:
SECTIONS OR ELEVATIONS SHOULD HAVE A LETTER REFERENCE (A THROUGH ZZ) AND DETAILS A NUMBER REFERENCE

SURVEY NOTES

- THE HORIZONTAL DATUM USED FOR THIS SURVEY IS NAD 83/91 WASHINGTON STATE PLANE NORTH ZONE.
- THE VERTICAL DATUM USED FOR THIS SURVEY IS THE NORTH AMERICAN VERTICAL DATUM OF 1988 (NAVD88).
- FOR SURVEY CONTROL POINTS REFER TO DWG NOS. C01 AND C03.
- NOT ALL PORTIONS OF THE PROJECT SITE WERE SURVEYED. WHERE NECESSARY, SURVEY DATA HAS BEEN SUPPLEMENTED WITH DATA OBTAINED BY RH2 DURING SITE VISITS.
- CONTOUR INFORMATION BEYOND THE ORIGINAL SURVEY IS BASED ON PUBLICLY AVAILABLE LIDAR INFORMATION
- FOR ADDITIONAL SURVEY NOTES, REFER TO THE ORIGINAL SURVEY INCLUDED IN THE APPENDIX OF THE SPECIFICATIONS.

DRAWING INDEX

SHEET NO.	SHEET TITLE	DWG NO.
1	COVER	--
2	GENERAL NOTES	G01
3	EXISTING SITE PLAN I	C01
4	EXISTING SITE PLAN II	C02
5	EXISTING SITE PLAN III	C03
6	DEMOLITION & TESC PLAN I	C04
7	DEMOLITION & TESC PLAN II	C05
8	DEMOLITION & TESC PLAN III	C06
9	PROPOSED SITE PLAN I	C07
10	PROPOSED SITE PLAN II	C08
11	PROPOSED SITE PLAN III	C09
12	SITE DETAILS I	D01
13	SITE DETAILS II	D02



90% DESIGN NOT FOR CONSTRUCTION

LEGEND	
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EXISTING LEGEND

	PROPERTY LINE
	EASEMENT
	MONUMENT
	WATER SPIGOT
	FIRE HYDRANT
	WATER VALVE
	CATCH BASIN (ROUND)
	CATCH BASIN (RECTANGULAR)
	SANITARY SEWER MANHOLE
	SANITARY SEWER CLEANOUT
	UTILITY POLE
	POWER METER
	LIGHT POLE
	UTILITY DROP OR CONNECTION
	TELEPHONE VAULT
	FLAGPOLE
	FENCE GATE POST
	BOLLARD
	SIGN
	EVERGREEN TREE
	DECIDUOUS TREE
	DECORATIVE PLANTING
	CONCRETE AREA
	GRAVEL AREA
	ASPHALT AREA
	BUILDING EDGE
	BUILDING EAVE LINE
	MAJOR CONTOUR
	MINOR CONTOUR
	TOP OF SLOPE EDGE
	CENTER LINE OF DITCH
	PARKING STRIPE
	ALUMINUM RAMP
	CUT IN PAVEMENT
	FENCE
	STORM CULVERT
	STORM DRAIN LINE
	LIMITS OF LANDSCAPING
	UNDERGROUND POWER LINE
	RECORD UNDERGROUND POWER LINE
	OVERHEAD POWER LINE
	UNDERGROUND TELEPHONE LINE
	RECORD UNDERGROUND TELEPHONE LINE
	OVERHEAD TELEPHONE LINE
	RECORD ABANDONED UNDERGROUND LIQUID PROPANE LINE
	RECORD UNDERGROUND ETHERNET CABLE
	UNDERGROUND WATER LINE
	RECORD UNDERGROUND WATER LINE
	UNDERGROUND SANITARY SEWER LINE
	RECORD UNDERGROUND SANITARY SEWER LINE
	RECORD ABANDONED UNDERGROUND SANITARY SEWER LINE

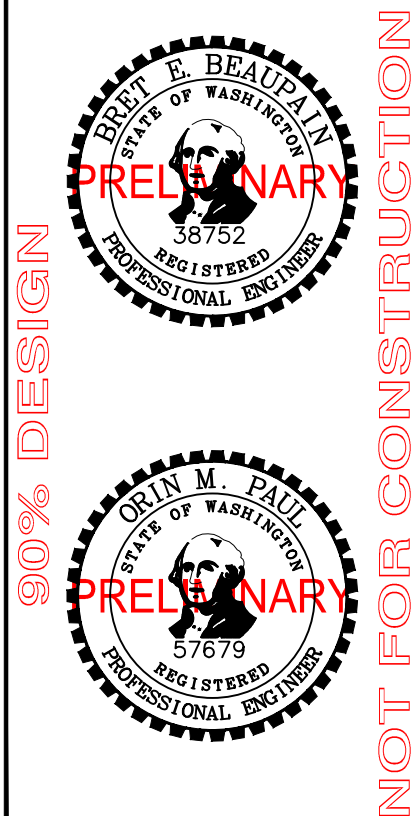
	SAWCUT LINE
	ASPHALT REMOVAL
	GRAVEL REMOVAL
	VEGETATION REMOVAL
	CONCRETE REMOVAL
	CATCH BASIN REMOVAL
	TREE AND SHRUB REMOVAL
	INLET PROTECTION
	SILT FENCE
	UTILITY REMOVAL LIMITS
	GROUT PLUG
	POTHOLE EX. UTILITY

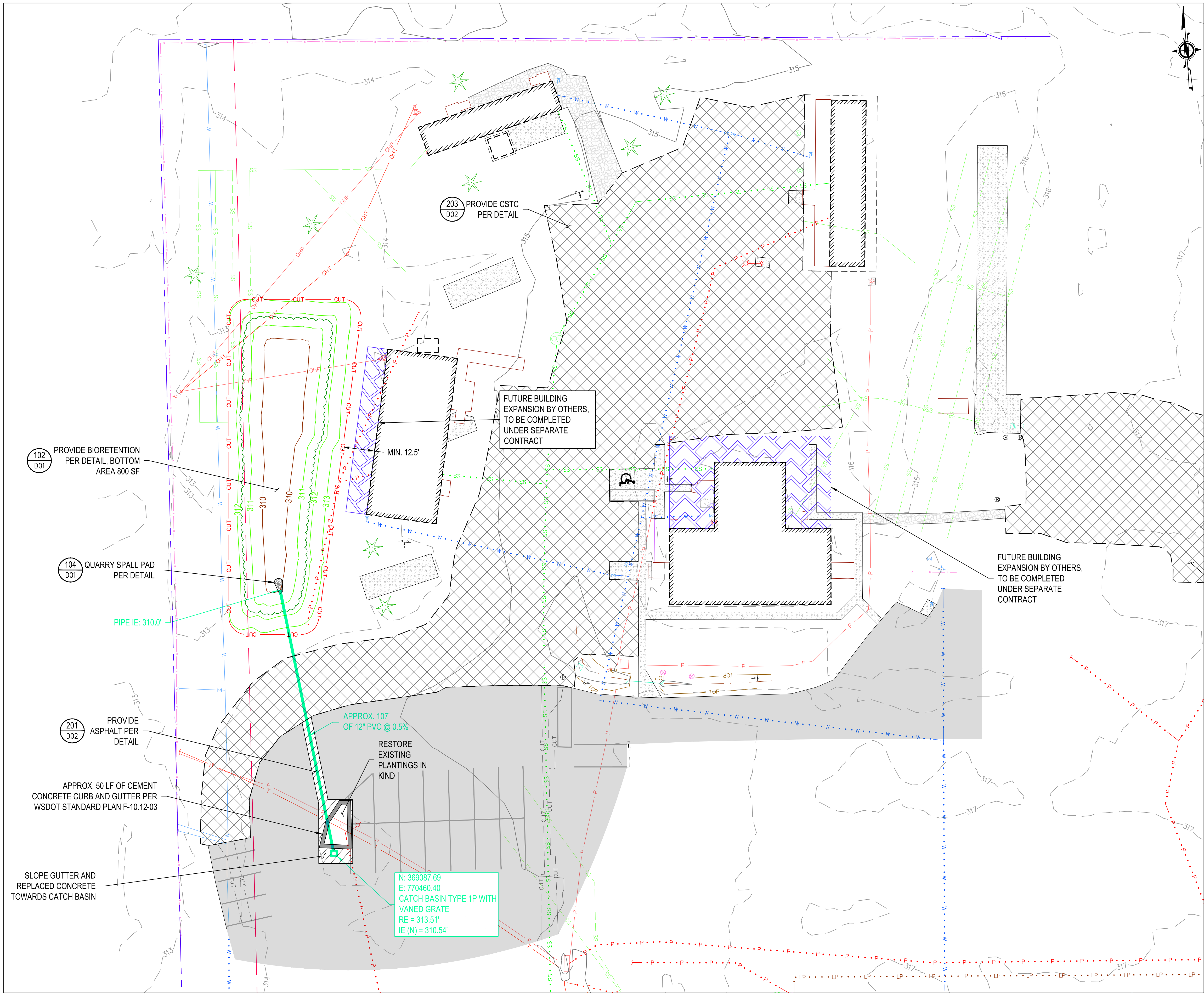
PROPOSED LEGEND

	ASPHALT
	CONCRETE
	GRAVEL
	FUTURE BUILDING EXPANSION
	BIORETENTION AREA
	STORMWATER PIPE
	TRENCH DRAIN
	TYPE 1 CATCH BASIN
	CATCH BASIN WITH STORMFILTER
	DRYWELL
	SANITARY SEWER PIPE
	DISPERSION PAD
	CUT LIMITS
	FILL LIMITS

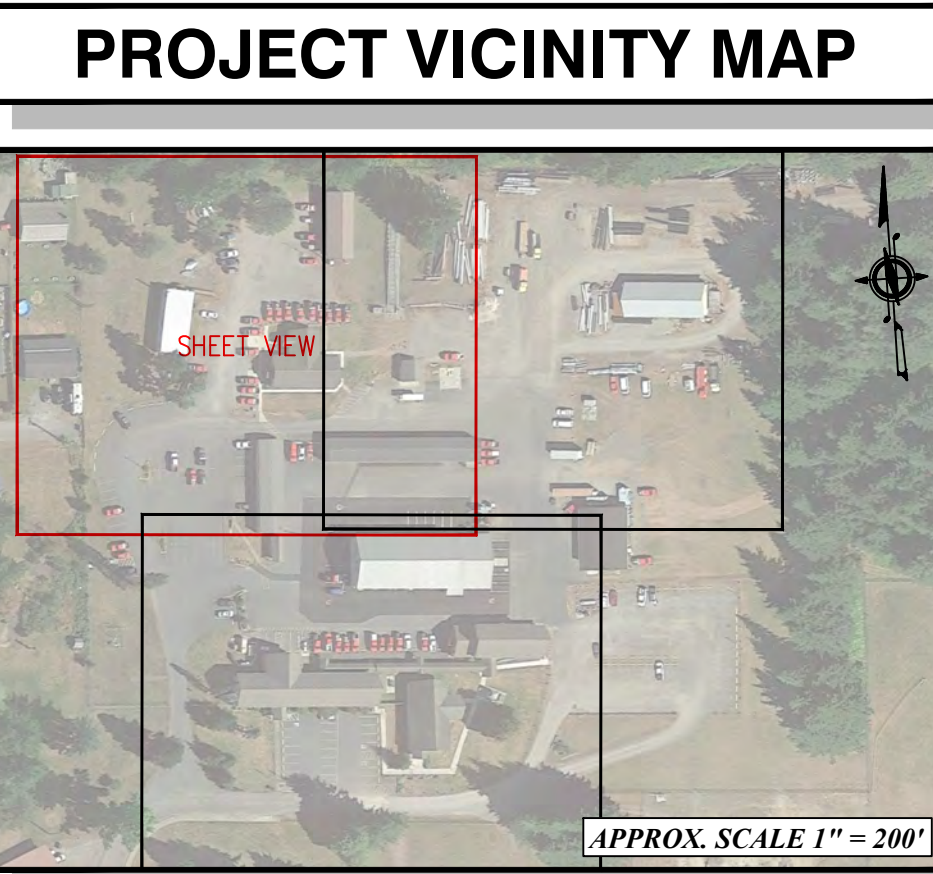
GENERAL NOTES	
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1. ALL WORKMANSHIP, CONSTRUCTION AND MATERIALS SHALL BE PERFORMED OR SUPPLIED IN ACCORDANCE WITH THESE SPECIAL PROVISIONS, PLANS, AND THE WSDOT STANDARD SPECIFICATIONS FOR ROAD, BRIDGE, AND MUNICIPAL CONSTRUCTION, 2020 EDITION, AS ISSUED BY THE WASHINGTON STATE DEPARTMENT OF TRANSPORTATION AND THE AMERICAN PUBLIC WORKS ASSOCIATION, WHICH IS HEREINAFTER REFERRED TO AS THE STANDARD SPECIFICATIONS.
2. WORK WILL OCCUR BETWEEN THE HOURS OF 6:30 A.M. TO 10:00 P.M. FOR ANY WORK OUTSIDE OF THESE HOURS THE CONTRACTOR MUST RECEIVE APPROVAL FROM DNR AND THE CITY.
3. THE CONTRACTOR WILL BE RESPONSIBLE FOR INTERIM TRAFFIC CONTROL DURING CONSTRUCTION ON OR ALONG TRAVELED ROADWAYS AND DRIVEWAYS, INCLUDING PEDESTRIAN CONTROL. TRAFFIC CONTROL WILL FOLLOW THE GUIDELINES OF THE WSDOT/APWA STANDARD SPECIFICATIONS, AND COMPLY WITH THE CURRENT EDITION OF THE MUTCD. ALL BARRICADES, SIGNS, CONING, AND FLAGGING WILL CONFORM TO THE REQUIREMENTS OF THE CURRENT EDITION OF THE MUTCD. THE TRAFFIC CONTROL PLAN WILL BE SUBMITTED TO AND APPROVED BY THE CITY PRIOR TO THE START OF CONSTRUCTION.
4. A PRECONSTRUCTION CONFERENCE IS REQUIRED PRIOR TO CONSTRUCTION, AND 48 HOURS ADVANCE NOTIFICATION TO DNR PRIOR TO ACTUAL START OF WORK IS REQUIRED.
5. THE EXISTING TOPOGRAPHIC AND PHYSICAL FEATURES SHOWN ON THESE PLANS ARE BASED ON A FIELD SURVEY BY WENGLER SURVEYING & MAPPING, RECORD DRAWINGS, AND FIELD RECONNAISSANCE BY RH2 ENGINEERING. FOR ORIGINAL SURVEY AND CONTROL, REFER TO THE TOPOGRAPHIC SURVEY PREPARED BY WENGLER SURVEYING & MAPPING DATED MARCH 17, 2020. THIS SURVEY HAS BEEN INCLUDED AS AN APPENDIX TO THE SPECIFICATIONS.
6. THE LOCATIONS AND ELEVATIONS OF EXISTING UNDERGROUND UTILITIES SHOWN ON THE PLANS WERE OBTAINED FROM AVAILABLE RECORDS BUT HAVE NOT BEEN EXPOSED AND MEASURED. THE CONTRACTOR SHALL DETERMINE THE EXACT LOCATION OF ALL EXISTING UTILITIES PRIOR TO COMMENCING WORK TO AVOID DAMAGE OR DISTURBANCE, AND AGREES TO BE FULLY RESPONSIBLE FOR ANY AND ALL DAMAGES WHICH MIGHT BE CAUSED BY THE CONTRACTOR'S FAILURE TO EXACTLY LOCATE AND PRESERVE ALL UNDERGROUND UTILITIES. IT IS UNDERSTOOD THAT OTHER ABOVE GROUND AND UNDERGROUND FACILITIES NOT SHOWN ON THE PLANS MAY BE ENCOUNTERED DURING THE COURSE OF THE WORK. THE CONTRACTOR IS RESPONSIBLE FOR TIMELY NOTIFICATION OF ALL UTILITIES IN ADVANCE OF ANY CONSTRUCTION IN RIGHT-OF-WAY OR UTILITY EASEMENTS. THE UTILITIES ONE-CALL UNDERGROUND LOCATION CENTER PHONE NUMBER IS 1-800-424-5555 OR 811; THE PUBLIC WORKS STORM DRAINAGE LOCATE NUMBER IS 360-856-0151. A MINIMUM OF TWO (2) WORKING DAYS ADVANCED NOTICE IS REQUIRED.
7. ONSITE EROSION CONTROL MEASURES SHALL BE THE RESPONSIBILITY OF THE CONTRACTOR AND BE IN PLACE PRIOR TO CONSTRUCTION. ANY PROBLEMS OCCURRING BEFORE FINAL ACCEPTANCE BY DNR SHALL BE CORRECTED BY THE CONTRACTOR. UPON FINAL ACCEPTANCE BY THE DEPARTMENT OF NATURAL RESOURCES, OR AS OTHERWISE DIRECTED BY THE ENGINEER, THE CONTRACTOR SHALL REMOVE ALL TEMPORARY, NON-BIODEGRADABLE EROSION CONTROL MEASURES.
8. A COPY OF THE APPROVED PLANS MUST BE ON THE JOB SITE WHENEVER CONSTRUCTION IS IN PROGRESS.
9. ALL NON-FERROUS PIPE AND SERVICES SHALL BE INSTALLED WITH DETECTABLE MARKING TAPE PLACED APPROXIMATELY 1 FOOT ABOVE THE TOP OF THE LINE AND SHALL EXTEND ITS FULL LENGTH. DETECTABLE MARKING TAPE SHALL MEET THE REQUIREMENTS OF SECTION 9-15.18.
10. THE CONTRACTOR SHALL PROTECT BUILDINGS, FENCES, APPURTENANCES, ABOVE GROUND UTILITIES, AND OTHER PROPERTY ADJACENT TO ALL CONSTRUCTION AREAS. THE CONTRACTOR SHALL BE SOLELY RESPONSIBLE FOR REPAIRING ALL DAMAGE CAUSED BY CONSTRUCTION ACTIVITIES.
11. CONTRACTOR SHALL RESTORE ALL AREAS DISTURBED BY CONSTRUCTION TO CONDITIONS EQUAL OR BETTER TO THOSE FOUND PRIOR TO CONSTRUCTION.
12. CONTRACTOR SHALL PROTECT ALL SURVEY CONTROL MONUMENTS & MARKERS IN PLACE. IF DISTURBED DURING CONSTRUCTION THEY SHALL BE RESTORED, LOCATED AND RE-SET BY A PROFESSIONAL LAND SURVEYOR LICENSED IN THE STATE OF WASHINGTON.
13. ALL PAVEMENT MARKINGS AND SIGNING SHALL CONFORM TO THE REQUIREMENTS OF THE MUTCD.

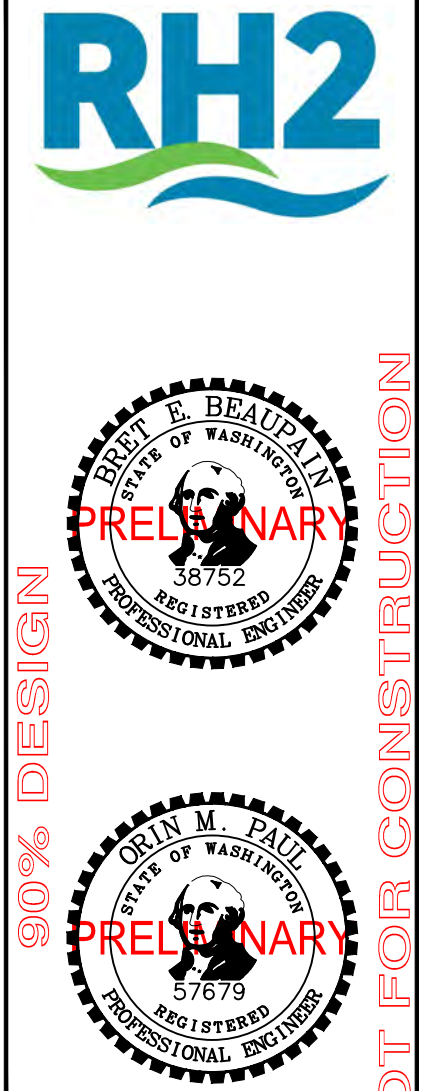




- ### GENERAL NOTES
1. NO CONSTRUCTION EQUIPMENT EXCEEDING 5,000 LBS MAY BE DRIVEN OVER BIORETENTION AREAS AT ANY TIME TO MINIMIZE COMPACTION OF UNDERLYING SOIL.
 2. PIPE TRENCH PER DETAIL, TYP. (103 D01)
 3. RESTORE DISTURBED AREAS PER SWPPP BMP T5.13 TYP.
 4. CATCH BASIN GRATES & COVERS TO BE MARKED "STORM", TYP.
 5. PIPE SLOPES ARE REFERENCING ACTUAL LAYING SLOPE OF PIPE BETWEEN EDGE OF STRUCTURES. PIPE LENGTHS ARE REFERENCED TO CENTER OF STRUCTURES PER PAYMENT LENGTH.
 6. STRIPING DISTURBED DURING CONSTRUCTION SHALL BE RESTORED TO EXISTING CONDITION PER THE LATEST EDITION OF THE MUTCD, TYP.



PROPOSED SITE PLAN III
1" = 20'



DEPT. OF NATURAL RESOURCES
FORKS

PROPOSED SITE PLAN III

ENGINEER: CBK/C		SAVE DATE: Aug 20, 2020	CURR: DNR	JOB NO.: 4183.179	
REVIEWED: BEB		PLOT DATE: Aug 24, 2020	FILENAME: FRKS-S-0102.DWG		
REVISIONS					

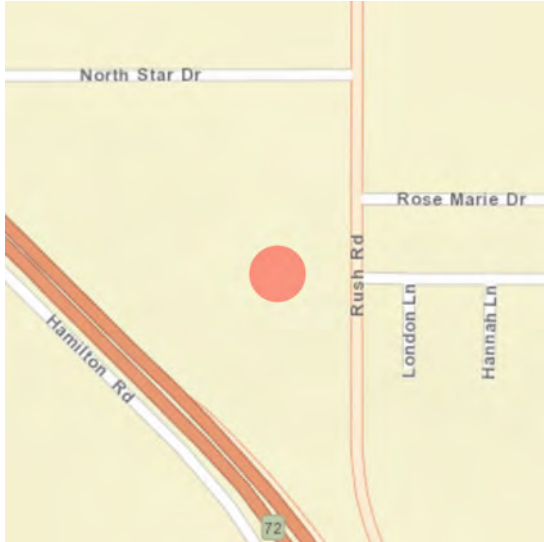


Historic Property Report

Resource Name:

Property ID: 41374

Location



Address: 1405 Rush Rd, vicinity of Chehalis, WA

Tax No/Parcel No: 01790600000

Geographic Areas: Lewis County, CENTRALIA Quadrangle

Information

Number of stories: N/A

Construction Dates:

Construction Type	Year	Circa
Built Date	1945	☐

Historic Use:

Category	Subcategory
Domestic	Domestic - Single Family House
Domestic	Domestic - Single Family House

Historic Context:

Category
Architecture

Architect/Engineer:

Category	Name or Company
----------	-----------------



Historic Property Report

Resource Name:

Property ID: 41374

Thematics:

Local Registers and Districts

Name	Date Listed	Notes
------	-------------	-------

Project History

Project Number, Organization, Project Name	Resource Inventory	SHPO Determination	SHPO Determined By, Determined Date
040405-10-FHWA, FHWA, I-5 Widening, Rush Road to 13th St	7/12/2004	Determined Not Eligible	, 6/16/2005
2020-03-01780, DNR, Chehalis Work Center Survey Building Re-roof	3/3/2020	Determined Not Eligible	Holly Borth, 3/5/2020

Photos



Building #1



J:\facilities\Projects\PC Region\PC0602 Chehalis Survey Building - Roof\1392.JPG



secondary structure on site DOT



secondary structure, another view



secondary structure on site, another elevation of structure



secondary structure on site, another view



Historic Property Report

Resource Name:

Property ID: 41374

Inventory Details - 7/12/2004

Common name: Dept of Transportation 1405 Rush Road
Date recorded: 7/12/2004
Field Recorder: Durio
Field Site number:
SHPO Determination 040405-10-FHWA rh

Detail Information

Characteristics:

Category	Item
Structural System	Wood - Balloon Frame
Roof Type	Gable - Side
Cladding	Wood - Vertical Boards
Roof Material	Asphalt/Composition
Foundation	Concrete - Poured
Form Type	Single Dwelling
Plan	Rectangle
Cladding	Metal - Aluminum Siding

Styles:

Period	Style Details
No Style	No Style

Surveyor Opinion

Property appears to meet criteria for the National Register of Historic Places: No

Property is located in a potential historic district (National and/or local): No

Significance narrative: These resources lack significance and integrity, and do not meet the NRHP or WSHR criteria for eligibility. They are located in a rural area and were not included in the City of Chehalis Historic Resource Inventory. Research did not reveal any historic or cultural associations with this property.



Historic Property Report

Resource Name:

Property ID: 41374

Physical description:

This single family residence from 1945 is now owned by the State of Washington Department of Transportation. This rectangular house, with a small front gabled entrance and a small gabled side door, has had extensive modifications to the exterior. The original cladding has been replaced with vertical board and aluminum siding. Many of the windows have been replaced with aluminum windows.

There is a second structure on the site, immediately adjacent to this house, that does not appear on property records, but has an estimated construction date of 1950s. It is a two story, L-shaped building that appears to have been built as offices. The original part of the building is two stories with a side gabled roof of asphalt shingle. The first floor is clad in vertical board siding and the second floor is clad in aluminum siding. The second floor projects out slightly over the first floor. The building retains a central chimney. The windows are 1/1. A shed roof covers the entry. This building has a large ell addition that has a gabled, wood shingle roof.

Bibliography:

Lewis County Assessor/Treasurer Information Report

City of Chehalis. 1987. An Inventory of Historic Resources in the City of Chehalis, Washington. Department of Community Services, City of Chehalis, Washington.

Alexander, James T. 1955. "A Look at the Development of Chehalis Down to the Present Time." Alexander Historical Collection. Unpublished.

Chehalis Chamber of Commerce, n.d. "Chehalis History." unpublished.

County Agricultural Data Series, 1964. "Lewis County Agriculture, Washington." Washington State Department of Agriculture, United States Department of Agriculture, and Washington Crop and Livestock Reporting Service.

Pearson, Flaval, Chairman, History Committee. 1954. "History Report, Chehalis Community Development Program - 'Adventure in Co-operation.'"

Publicity Department of the Citizens' Club, Chehalis, Washington. 1909. The City of Chehalis. Chehalis Bee-Nugget Print.



Historic Property Report

Resource Name:

Property ID: 41374

Inventory Details - 3/3/2020

Common name:

Date recorded: 3/3/2020

Field Recorder: Amanda Hawkins

Field Site number:

SHPO Determination

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Wayne Skill		
Phone:	360-902-1204	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000071	Project Title:	Facilities Minor Works - Programmatic

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000074

Project Title: Community Forests

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 16

Project Summary

Together, the Department of Natural Resources (DNR)'s Teanaway Community Forest and Klickitat Canyon Community Forest account for over 52,000 acres in DNR's Southeast Region. Both forests require additional funding to meet the goals of the Community Forest Trust Program and implement management plans. This request funds subprojects to further protect and enhance watersheds and restore vital habitat, enhance opportunities for forestry and grazing, and provide recreation opportunities. In addition to furthering the goals of these landscapes, this request bolsters DNR's relationship with stakeholder groups who are heavily invested in these community forests and contributes to the Yakima Basin Integrated Plan.

Project Description***Identify the problem or opportunity addressed. Why is the request a priority?***

The community forest now has a completed recreation plan to implement along with the management plan and a grazing cooperative management plan. The recreational use occurring far exceeds the capacity of existing infrastructure and more use is anticipated due to a growing population. The additional pressures on existing recreation infrastructure causes more damage and increased need for maintenance or reconstruction. Implementing the recreation plan provides adequate recreation resources in the best areas.

Restoration activities are slowed by the lack of a cultural resource management plan and site specific assessments where known sites exist. A geomorphic assessment of floodplains determines restoration needs, this funding will implement the removal of levees and other floodplain restoration projects that will help reconnect natural flow patterns and facilitate healthy wetlands and other habitat.

This funding provides the opportunity to address infrastructure issues such as roads, bridges, and fencing. There is an ongoing road maintenance need due to past neglect of road systems and there are many fencing needs identified in the grazing cooperative management plan.

What will the request produce or construct? When will the project start and be completed?

This funding package supports 15 subprojects scheduled for implementation between July 2021 and June 2023 that implement landscape management plans and address the following problems:

Water supply and watershed protection: Forest road maintenance backlogs exists, which impact management of the forests. Forest roads are experiencing severe erosion and aged drainage structures and bridges require replacement.

Working lands: Fences are in disrepair throughout the forests. To maintain working lands that are consistent with watershed protection, infrastructure such as fencing is critical.

Habitat restoration: Recent reports have identified needs for vital habitat restoration on wetlands and floodplains.

Recreation: The popularity of the Teanaway and Klickitat Canyon Community Forests for recreation is increasing, creating a need for additional summer and winter trails and day-use areas. Capital funding for recreation projects will be leveraged as grant match. Phase 2 of a scenic driving loop is included in this request and will complete the project.

Success of this request can be measured by miles of road restored or relocated, fish passage barriers removed, trail miles built, and acres of restoration completed. Progress in these areas will also have a significant positive impact on relationships with local stakeholders.

How would the request address the problem or opportunity? What would be the result of not taking action?

Lack of road maintenance is limiting fire access, prohibiting active forest management, limiting enforcement access and recreational opportunities, and preventing Yakama Nation and other partners from doing restoration projects. Failure to maintain roads and reduce sediment into streams does not improve 303(d) listings in the Teanaway for fine sediment.

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000074

Project Title: Community Forests

Description

Adding additional grazing infrastructure in key location will help protect high-value fish habitat and ensure that grazing can continue.

There are record amounts of recreational visitors to the community forests each year. Not improving recreation infrastructure will create safety and sanitation concerns for the public, create negative impacts to the land and waterways, and diminish the recreational experience. The community has invested much input into the recreation plan and would like to see implementation quickly.

Further information on restoration needs is needed to most efficiently and effectively prioritize restoration treatments. Archaeology concerns need to be addressed prior to implementing projects. This is becoming a growing challenge as a backlog of projects are needing archaeological assessments.

What alternatives were explored? Why was the recommended alternative chosen?

Many alternatives for management of the Teanaway and Klickitat Canyon Community Forests have been discussed by the agencies and the community advisory committees. The management plan documents the chosen alternatives and the reasons/process leading to those decisions. Whenever possible, grants, volunteerism, and philanthropy are being used to implement the management plan. This request represents priority projects that have not had other funding sources made available. The emphasis is on legal requirements (RMAP completion), safety, and sanitation, along with forest health and wildfire mitigation.

Which clientele would be impacted by the budget request?

Broad support for this request is expected from a variety of stakeholder groups including Yakama Nation, Friends of the Teanaway, Mountains to Sound Greenway, The Wilderness Society, Evergreen Mountain Bike Alliance, WA Trails Assn., WA Snowmobile Assn., Back Country Horsemen of WA, and Columbia Land Trust, as well as several city, county, and state agencies, and local ranchers and loggers.

Other clientele include the communities in Klickitat County, mainly Glenwood and Goldendale. Organizations represented on the planning committee for the Klickitat Canyon Community Forest include Klickitat County, local ranchers, Mount Adams Resource Stewards, Yakama Nation, Columbia Land Trust, and local loggers.

DNR will be discussing our goals of this request with all of those listed. It is typical that DNR would conduct one-on-one meetings with these groups, in addition to group information sessions. Outreach to key legislators will build momentum and support for project goals. Staff will coordinate with DNR's legislative team to engage with key legislators in the 13th and 14th Districts.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

DNR is estimating approximately \$600,000 in salmon recovery funding. Fish habitat grants are mostly federal, Salmon Recovery Board, BPA, and Federal YBIP monies. Yakama Nation Fisheries continues to be a major partner in Teanaway restoration contributing large amounts of funding and other support.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

DNR's strategic plan priorities are:

- Make DNR a Great Place to Work and Serve WA Lands and Communities
- Build Strong and Healthy Communities
- Enhance Forest Health and Wildfire Management
- Strengthen the Health and Resilience of Our Lands and Waters
- Increase Public Engagement and Commitment to Our Public Lands

This project supports these goals by:

- The Teanaway Community Forest is Washington's Community Forest. The stakeholder communities impacted by the

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000074

Project Title: Community Forests

Description

Teanaway reach throughout the Yakima Basin, but also many recreationalists from western WA use the forest.

- The creation of the Teanaway Community Forest was grounded in land and water conservation, restoration, and resiliency.
- Public engagement around the Teanaway Community Forest includes the Citizens Advisory Committee, Volunteerism, Cooperators on restoration projects, provided public land access and recreation, and public forums for decision making.
- DNR is serving the local communities by providing the community forest opportunity. The management plan for the forest was developed by a committee of citizens who volunteered to create the management prescriptions. DNR staff facilitated that process.
- The communities rely on the local forests to provide a timber based economy, outdoor recreation, and water conservation for area agriculture and grazing. By keeping this working forest working, the local economy is not negatively impacted.
- Restoration of the parking and trails will improve resilience of the land and waters impacted by recreation
- The communities have expressed strong interest in making these community forests work and many have offered to assist in implementing the management plan and operationalizing this request.

The legislature provided clear management direction when it approved the Teanaway purchase. The Department must ensure that the land is managed in a manner that is consistent with the 2013 Legislative Direction, the Yakima Basin Integrated Plan, and the TCF Management Plan, which all direct the Department to: protect and enhance the water supply and protect the watershed, maintain working lands for forestry and grazing, maintain and expand recreational opportunities, conserve and restore vital habitat for fish, and support a strong community partnership.

A community advisory committee further elaborated on these goals with a 2015 Management Plan.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

No.

Is there additional information you would like decision makers to know when evaluating this request?

There have been many improvements made to this property since the purchase by the legislature in 2013. Some highlights include:

- Maintenance of 25 percent of the forest roads
- 32 miles of road abandoned
- 67 percent reduction in sediment caused by roads (135 tons of sediment annually)
- All RMAP fish barriers removed
- Four miles of new riparian fencing
- 670 acres of forest health treatments

These accomplishments could not have been made without the support of capital funding from the legislature. The resulting improvements are very visible in the community forest.

Community Forests have been a concept the Glenwood, WA community has been trying to embrace for many years. The addition of DNR's Klickitat Canyon Community Forest is potentially helping with the success of the Mount Adams Resource Stewards' efforts in community forests to help stabilize the local forest-based economy.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000074

Project Title: Community Forests

Description**Location**

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	8,982,000				2,400,000
	Total	8,982,000	0	0	0	2,400,000

Future Fiscal Periods

	Account Title	2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	1,632,000	1,650,000	1,650,000	1,650,000
	Total	1,632,000	1,650,000	1,650,000	1,650,000

Operating Impacts

No Operating Impact

Capital Sub Projects 2021-23 Biennium

Total Request
\$ 2,400,000

Capital Project : Community Forests
Project # 40000074

Project Types

1: Health, safety & code req

2: Facility preservation

3: Infrastructure preservation

4: Program

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Estimated Total \$	Notes
Klickitat Canyon Grant Program	SE	Goldendale	14	4	475,000	Fund a 4 year grant for overall management of the community forest. Includes, roads, silviculture, weed control, recreation, wildlife, and water conservation and cultural resource management plan.
Wonder Springs Protection	SE	Goldendale	14	2	75,000	Security fence around Wonder Springs which feeds the Klickitat Fish hatchery's water needs. 900,000 chinook salmon are reared in that facility by YKFP and WDFW.
West Fork Day use	SE	Cle Elum	13	3	250,000	Phase 1 recreation plan project, implements the goals of the TCF management plan for both summer and winter recreation in the TCF
Teanaway Grazing Infrastructure	SE	Cle Elum	13	2	100,000	Grant match for implementation of Teanaway cooperative grazing management plan, implements TCF management plan, provides riparian protections and maintains fencing infrastructure. Convert electric fence to fixed barbed wire fence at Indian Creek floodplain restoration project.
Wetland Improvement Projects	SE	Cle Elum	13	2	100,000	Work from 2015 Teanaway wetlands report to implement wetlands restoration on up to 5 sites.
Relocation of Jungle Creek Road Design	SE	Cle Elum	13	3	100,000	Design and engineering for Jungle Creek road relocation, easement exchange, and streambank/floodplain restoration.
Design of Relocation for Stafford Creek Road	SE	Cle Elum	13	3	150,000	Design and easement coordination with USFS to progress relocation of Stafford Creek Road.
West and Middle Fork Teanaway levee removal and floodplain restoration	SE	Cle Elum	13	2	250,000	Work from 2020 Geomorphic Assessment. Remove up to 300 feet of levee and restore 5 acres of floodplain restoration. Install up to 3 large wood trapping structures.
T-6300 Fish Passage	SE	Cle Elum	13	2	125,000	Non-RMAP, non-injunction culvert replacement for improved fish passage, meets goals of TCF mgt. plan

Teanaway Trails	SE	Cle Elum	13	2	100,000	Grant match for implementation of Teanaway recreation plan goals, using volunteers to construct a trail connector from Cle Elum Ridge to the west Fork Teanaway river dispersed recreation area. Pedestrian bridge over Calson Creek for fish passage, water quality protections, implements TCF recreation plan goals.
T-3000 Fish Passage	SE	Cle Elum	13	2	150,000	Non-RMAP, non-injunction culvert replacement for improved fish passage, meets goals of TCF mgt. plan
Scenic Driving Loop Phase 2	SE	Cle Elum	13	2	150,000	Complete the rocking and day use parking needed for seasonal, scenic driving loop. Phase 1 will be completed in 2020, this funding is for the second, and final phase.
reconnection downstream of Dickey Creek bridge	SE	Cle Elum	13	3	100,000	Conceptual design, risk analysis and stakeholder outreach for floodplain reconnection in the Besoli field.
First Creek Bridge Replacement	SE	Cle Elum	13	1	175,000	Replacement of structurally deficient bridge which has been condemned. Project would restore access to lands on south side of First Creek for fire response and management access
Dickey Creek Bridge Hydrologic Design	SE	Cle Elum	13	3	100,000	Design funding to leverage FHWA investment in Dickey Creek bridge upgrades by increasing hydrologic connections north of Dickey Creek bridge. Can also include improvements to parking for the Slippery Rocks area.
Total					2,400,000	

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Candace Montoya		
Phone:	360-902-1035	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000074	Project Title:	Community Forests

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000080

Project Title: Richland Property Development Improvements

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 17

Project Summary

The Department of Natural Resources (DNR) is diligently working with the City of Richland and the Richland School District on utilization of a 320-acre site within city limits. This site will provide a mix of residential land for the city's growing population, public facility land for the school district's growing school population, land for additional public park space, and new commercially zoned land for the city's growing business district. In order to achieve these outcomes, DNR needs funding to remove non-conforming agricultural infrastructure to comply with the city's current zoning requirements and enable the development proposals with our local partners to move forward.

Project Description***Identify the problem or opportunity addressed. Why is the request a priority?***

This 320-acre property is leased as a commercial orchard and is surrounded by residential development and commercial businesses. DNR has worked with the city to re-zone the property to conform with the city's comprehensive plan and zoning code and as required under the Growth Management Act. In order to move development forward, DNR must buy out the current agricultural lessee's orchard infrastructure when that lease expires in January 2021. Once the lease expires, DNR will move forward with development of the property if funding can be secured.

DNR can assist the city with meeting its need for additional residential, commercial and public facility demands by addressing these infrastructure costs associated with this change in use, which was approved several years ago by the city as it forecast its growth needs. In turn, DNR will achieve substantial revenue for the Common School Trust as portions of this 320-acre site are utilized in a manner set forward in the city's comprehensive plan and zoning code and as required under the Growth Management Act.

What will the request produce or construct? When will the project start and be completed?

The jobs created through proper utilization of this site will be immense. Over 200 acres of residential land will be developed within the city limits ranging from low-density single family homes to high-density residential development including condos, duplexes, and multi-family developments. Construction jobs maintained or created to build these homes will extend over several years. Additionally, tax revenue will increase dramatically as numerous single family residences are created on the site.

Development of an additional high school will utilize 40 acres of land and create hundreds of new jobs while complementing the surrounding residential uses and public park space.

The remaining 60 acres of commercial lands, located on a major thoroughfare in the heart of the city's expanding commercial district, will generate hundreds of jobs – both in construction as it is developed and permanent positions in the commercial, industrial, and retail sectors.

How would the request address the problem or opportunity? What would be the result of not taking action?

DNR's request for \$2.5 million in capital funding will allow DNR to ensure this site is shovel-ready by eliminating the remaining barriers to development from the former agricultural use and create long-lasting and achievable economic growth.

What alternatives were explored? Why was the recommended alternative chosen?

DNR staff have extensively explored other funding and leasing options to resolve this infrastructure cost problem. Based on statutory limitations and adherence to historic agricultural leasing provisions requiring payment for lessee infrastructure improvements, none of these options were feasible.

Which clientele would be impacted by the budget request?

DNR has been partnering with the City of Richland and the Richland School District for several years to achieve the results to date including multiple public hearings with elected officials, all in support of this project. This is a great example of agency partnerships focusing on long-term goals that are cross-jurisdictional. The city creates economic growth and provides much needed residential development and public park space. The school district is able to increase its capacity and ensure that it has

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000080

Project Title: Richland Property Devopment Improvements

Description

the rooms necessary to teach its expanding student population. DNR is able to increase entitlements on an under-utilized property and generate substantial short-term and long-term revenue for the Common School Trust.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This project supports the department's statutory obligation to produce fair market rent and policy direction to utilize Trust lands for the highest and best use.

This project also directly supports the Agency's Strategic Plan and Results Washington goals

- *Strategic Goal B:1* A property portfolio that is optimized to grow revenue from public lands for the trust beneficiaries, communities, and Washington State.

- *Strategic Goal B2:* Partnerships that strengthen rural economies.

- Results Washington Goal – Prosperous Economy: this project provides the opportunities in Increasing the Economic Security of Washingtonians, Increasing Access to Living Wage Jobs, and Reducing Homelessness through creating construction jobs; permanent commercial, industrial, and retail jobs; and constructing more single and multi-family residences.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

No.

Is there additional information you would like decision makers to know when evaluating this request?

This project benefits the local community through job creation and tax base increase. It also allows DNR to create highest and best use for our commercial real estate properties in the City of Richland and Tri-City region which, in turn, generates revenue for the trust beneficiaries.

Location

City: Richland

County: Benton

Legislative District: 008

Project Type

Infrastructure (Major Projects)

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000080

Project Title: Richland Property Devopment Improvements

Description

Growth Management impacts

DNR's property was incorporated into the City of Richland many years ago as the city grew around this existing 320-acre agricultural orchard. Richland, as part of the Tri-City region, has experienced rapid growth for many years. As a function of reviewing its jurisdictional boundaries and determining whether its city boundaries need to expand to allow for future growth, the city has to look at existing under-developed or under-utilized property and substantiate the need for expanded urban growth boundaries, particularly if considerable land exists within city limits that is not developed. Eliminating the barriers to development of this DNR property allows the city to continue infilling within its existing boundaries consistent with growth management strategies.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	2,500,000				2,500,000
	Total	2,500,000	0	0	0	2,500,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Candace Montoya		
Phone:	360-902-1035	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000080	Project Title:	Richland Property Development Improvements

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000077

Project Title: Forestry Riparian Easement Program (FREP)

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 18

Project Summary

This funding request of \$10.419 million for the Forestry Riparian Easement Program (FREP) is to purchase 118 50-year forest riparian conservation easements from small forest landowners. The Legislature created FREP in 2001 to compensate eligible small forest landowners for the disproportionate financial impacts of the expanded riparian protections of the Forests and Fish law and rules. FREP pays willing, eligible small forest landowners 50-89% of the value of trees required to be left in riparian areas and adjacent unstable slope buffers. Related to Puget Sound Action Agenda Implementation Plan.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

Forest practices riparian buffer rules and unstable slope rules were updated and adopted in 2001. FREP was created, in part, to address a disproportionate financial impact these rules had on small forest landowners. FREP compensates eligible small forest landowners for trees required to be retained in riparian areas to protect fish habitat and water quality, as well as for timber required to be retained on adjacent unstable slopes. In exchange for a direct payment, willing landowners grant a 50-year conservation easement to the state. Landowners still own the property and retain full access, but cannot cut or remove the required trees.

This is a popular program among small forest landowners, but appropriated funding has not aligned with demand. An unfunded backlog of about 93 eligible applications is projected to exist by July 1, 2021, which necessitates this funding request.

FREP is strongly supported by the Washington Farm Forestry Association, Washington Department of Fish and Wildlife, Washington Department of Ecology, Washington Forest Protection Association, the Conservation Caucus, tribes, local government entities and many of the family forest landowners across the state.

What will the request produce or construct? When will the project start and be completed?

The funding package would allow acquisition of the entire backlog of 93 unfunded applications expected to exist as of July 1, 2021, totaling roughly 1,234 acres, and establish the value and purchase of another 25 easement applications expected to be received over the course of the 2021-23 biennium.

Most of the funding request would go directly to landowners as compensation for granting easements to the state. The second highest cost center is for the employees needed to do the work necessary to:

- Receive and evaluate applications;
- Conduct timber cruises and establish the value of applications;
- Conduct surveys; and,
- Do the work leading up to executing the easements.

The requested \$10.419 million would be allocated approximately as follows:

- \$8.65 million: direct compensation to landowners for easements (83 percent of the total)
- \$1.05 million: salary and benefits for staff directly necessary to carry out the program (10 percent)
- \$0.71 million: indirect agency costs, employee goods & services, travel, and office space rental (7 percent)

How would the request address the problem or opportunity? What would be the result of not taking action?

FREP was established to help offset the diminishing economic viability of the small forest landowners caused by the disproportionate economic impacts of increased riparian buffer regulatory requirements.

Retaining small forest landowners on working forestlands benefits the citizens of Washington by:

- Aiding in the protection and restoration of threatened and endangered fish habitat;
- Cleaning-up and restoring Puget Sound;
- Providing financial support for family forest landowners, which will help maintain their economic vitality and reduce the risks of conversion of forest lands;

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000077

Project Title: Forestry Riparian Easement Program (FREP)

Description

- Providing carbon sequestration; and,
- Providing jobs related to forestry consultants that assist small forest landowners in exploring timber harvest along streams of the state.

To not fund FREP would curtail an on-going statewide conservation easement program designed solely for small forest landowners. It would put the state at risk of not fulfilling a core commitment of the Forests & Fish Report and legislation, as well as the Forest Practices Habitat Conservation Plan and Clean Water Assurances. Defunding would reduce support for the economic viability of small forest landowners, and create a greater potential for conversion of this vital riparian forest land to uses other than working forestland. Working forestland is a cornerstone of Puget Sound recovery efforts and are key to clean air and water for communities across the state.

What alternatives were explored? Why was the recommended alternative chosen?

DNR considered requesting funding at the same level appropriated in the prior two biennia (\$3.5 million). This alternative was not selected because it failed to address concerns expressed formally and informally by small forest landowners and representative organization that the state is failing to meet one of the important commitments made when the forest and fish report was negotiated and the subsequent statute and rules were adopted.

DNR also considered requesting funding at a level lower than what was appropriated in the current biennium. This alternative was not selected for the same reason stated above.

Which clientele would be impacted by the budget request?

FREP is supported by the Washington Farm Forestry Association, Washington Department of Fish and Wildlife, Washington Department of Ecology, Washington Forest Protection Association, the conservation caucus, tribes, local government entities and many of the family forest landowners across the state. The DNR Small Forest Landowner Office is in regular contact with a number of forest landowner organizations such as Washington Farm Forestry Association, American Tree Farm Program, and Northwest Natural Resource Group and small forest landowners who are forest practice applicants to promote the benefits of this program.

Small forest landowners own and manage 3.2 million acres of forestland – about one-half of the private forest lands in Washington. Fiscal year 2002 through fiscal year 2020, the FREP has been used to purchase conservation easements on more than 6,226 acres of riparian forests. These riparian forests protect water quality, quantity and fish habitat in Washington waters, and serve as a key component in human health, providing for clean air and water. Since 2002, approximately \$36.8 million has been used to purchase 414 easements at an average compensation value of \$100,000 per easement.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No non-state funding is available for use in this program. This program has historically been funded by a capital budget State Building Construction Account appropriation, and it is anticipated that 2021-23 funding would come from this source. The program does not have a dedicated funding source or matching funds.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This conservation easement program supports the *Department of Natural Resources Strategic Priorities Goal B*: Build Strong and Healthy Rural communities; **Goal B.2**: Partnerships that Strengthen Rural Economies; **Goal D**: Strengthen the Health and Resilience of Our Lands and Waters; and, **Goal D.4**: Restored ecosystem health in areas such as water quality, fish and wildlife habitat, and biodiversity by:

- Working in partnership to identify and advance policies and implement programs that are incentives and encourage retention of working forests;
- Preserving forest cover and protect working forests for generations to come;
- Providing for carbon sequestration; and,
- Cleaning-up and restoring Puget Sound.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000077

Project Title: Forestry Riparian Easement Program (FREP)

Description

FREP fulfills a core commitment of the Forests & Fish Report and the Forest Practices Habitat Conservation Plan. Establishing 50-year easements facilitates compliance with the Clean Water Act and aids in the restoration of Puget Sound. This request will contribute to the agency's ability to better meet the following Small Forest Landowner performance measure:

- Number of small forest landowners from whom a Forestry Riparian Easement is purchased to protect riparian habitat.

This program is connected to the governor's priority initiative and *Results Washington Initiative Goal 3: Sustainable Energy and a Clean Environment – Working and Natural Lands (Forests 4.2a.)* by:

- Preserving, maintaining and restoring natural systems and landscapes;
- Reducing the rate of loss of priority habitats; and,
- Reducing the rate of conversion of marine and freshwater riparian habitat in Puget Sound and providing mitigation to ensure maintenance of today's habitat functions.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project is related to *Puget Sound Partnership Action Agenda 2018-2022 Implementation Plan – Protect and Restore Habitat LDC3.2*. Of the identified eligible easements for funding, a total of 37 FRE applications are located within the Puget Sound Basin with an estimated compensation value of \$2,950,000. Specifically, this request would support NTA 2018-0813 "Protect and restore habitat: enhance the forestry riparian easement program". FREP is also listed as an essential ongoing program in the Action Agenda because its successful implementation helps protection and recovery efforts in the Puget Sound.

FREP contributes to the PSA Action Agenda through the preservation of high-quality riparian habitat, which protects fish habitat and enhances water quality. The program also assures working forests remain on the landscape within the critical wildland-urban interface areas within the Puget Sound lowlands.

This project will require the following FTE:

Natural Resource Specialist 4 (.75 FTE) to manage the FREP budget, determine easement application eligibility, and develop standards for conservation easement program implementation;

Natural Resource Specialist 4 (.83 FTE) to coordinate, prepare, and perform compliance for all FREP cruise and survey contracts and manage easement valuation processes.

Natural Resource Specialist 2 (4.0 FTE) to draft baseline documents, close transactions, authorize riparian buffer delineation reimbursements and assemble conservation easement packets.

Land Surveyor 3 (.13 FTE) to write legal descriptions for conservation easements.

Does this request include funding for any IT-related cost?

No major technology impact. FTEs will require desktop/laptop equipment and software licenses.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

Yes, FREP contributes to carbon sequestration by maintaining the riparian forests within the conservation easement areas for the life of the 50-year easement.

Is there additional information you would like decision makers to know when evaluating this request?

The FREP contributes to salmon recovery through the preservation of high quality riparian habitat, which protects fish and their habitat and enhances water quality in areas for small forest landowner holdings reducing the threat of conversion. Additionally, this program aids in the protection and restoration of habitats associated with threatened and endangered fish stocks. An additional benefit of this program is that healthy small forests serve every resident through clean air and water.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000077

Project Title: Forestry Riparian Easement Program (FREP)

Description**Growth Management impacts**

The purchase of forest riparian easements will help local government entities fulfill their requirements under the GMA to maintain land in forestry.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	52,095,000				10,419,000
	Total	52,095,000	0	0	0	10,419,000

Future Fiscal Periods

		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State	10,419,000	10,419,000	10,419,000	10,419,000
	Total	10,419,000	10,419,000	10,419,000	10,419,000

Operating Impacts

No Operating Impact

Department of Natural Resources 21-23 Capital Budget List				
Deputy: Stephen Bernath		Please list your projects in priority order		
Project Name	Cost	Fund(s)	Location (County w/ legal description; region(s))	Two-sentence summary of the project
Forestry Riparian Easement Program (FREP)	10,419,000	SBCA	See Tab Labeled FREP Project List.	FREP compensates eligible small forest landowners for the expanded forests and fish riparian buffer and areas of potentially unstable slopes in exchange for a 50-year conservation easement on "qualifying timber." The proposed funding of \$10.419 million will purchase 93 backlog applications for conservation easements (valued at \$6.202M) from small forest landowners along riparian areas and associated unstable slopes affecting riparian areas. Approximately \$4.217 million covers the purchase of 25 new applications received (for a total of 118) and supports 5.71 FTEs of DNR staffing required to carry out the program's activities (salary/contracts and easement administration/closing costs).

Capital Sub Projects
2021-2023 Biennium

Total Request

6,202,000

Capital Project : Forestry Riparian Easement Program (FREP)

Project # : 40000077

State Building Construction Account (SBCA)

Project Types
1: Health, safety & code req
2: Facility preservation
3: Infrastructure preservation
4: Program

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Acres	Application Date	Estimated Total \$
Over Time Timber Co. 4	PC	Westport	19	4	20	08/01/16	\$146,704
Holt	PC	Pe Ell	19	4	12	08/04/16	\$16,704
Edstam	PC	Raymond	19	4	1	10/03/16	\$21,704
Long	SE	Leavenworth	12	4	2	10/17/16	\$5,454
Panzone	SPS	Auburn	31	4	48	10/17/16	\$236,704
Crager	NE	Newport	7	4	5	10/24/16	\$39,204
Reinbold LLC	NE	Davenport	13	4	3	10/31/16	\$69,204
Paulson	Olympic	Port Angeles	24	4	5	11/21/16	\$111,704
Berg	PC	Chehalis	20	4	4	01/09/17	\$26,704
Daman	Olympic	Amanda Park	24	4	7	01/17/17	\$36,704
Gould, M.	PC	Castle Rock	21	4	23	01/19/17	\$26,704
Hansen Tree Farm	PC	Onalaska	20	4	19	01/30/17	\$6,704
Olympia Timber Holdings	PC	Kelso	20	4	26	02/23/17	\$106,704
Frunz	NE	Chewelah	7	4	18	03/07/17	\$24,204
Wells	PC	Ridgefield	18	4	10	03/31/17	\$46,704
Wyant Creek Tree, LLC	PC	Castle Rock	20	4	21	04/18/17	\$96,704
Fry	PC	Centralia	20	4	2	04/28/17	\$16,704
Flodstrom	Olympic	Aberdeen	24	4	7	05/03/17	\$36,704
Greene Properties 3	Olympic	Forks	24	4	1	05/22/17	\$6,704
Peterson, S.4	Olympic	Forks	24	4	3	05/22/17	\$11,704
WB Foresters	NW	Darrington	39	4	18	06/12/17	\$86,704
Givens	PC	Castle Rock	22	4	12	06/21/17	\$61,704
O'Connor	Olympic	Clallam Bay	24	4	14	07/24/17	\$71,704
Wilson 2	Olympic	Elma	24	4	2	08/25/17	\$11,704
Esses 4	Olympic	Hoquiam	24	4	2	08/28/17	\$11,704
Kuehner	PC	Castle Rock	19	4	3	09/17/17	\$16,704
Tuttle Family LP	Olympic	Forks	24	4	9	09/26/17	\$46,704
Stritmatter	PC	Hoquiam	24	4	5	10/05/17	\$26,704
Jensen, D. 2	SPS	Bucoda	20	4	67	10/09/17	\$341,704
Dinnel	NE	Chewelah	7	4	8	10/25/17	\$31,704
Konopaski Living Trust	Olympic	Clallam Bay	24	4	18	11/17/17	\$91,704
McKillop	SE	Leavenworth	12	4	1	11/22/17	\$5,454
Johnston	NE	Ione	7	4	11	12/13/17	\$42,954
Edwards	SPS	Rainier	2	4	8	12/18/17	\$41,704
Tree Fever Forestland Conservation and	PC	Montesano	24	4	8	12/21/17	\$41,704
Lentz Brothers Tree Farm, LLC 4	PC	Hoquiam	24	4	19	01/09/18	\$41,704
Moffitt Charitable Foundation, John	PC	Longview	19	4	23	01/17/18	\$116,704
Easton	Olympic	Clallam Bay	24	4	19	01/25/18	\$96,704
Timber Services	SPS	Shelton	35	4	5	02/01/18	\$21,704
Davis	Olympic	Forks	24	4	11	02/15/18	\$56,704
Olympic Peninsula, LLC 2	Olympic	Neah Bay	24	4	22	02/15/18	\$111,704
Greene	Olympic	Clallam Bay	24	4	5	02/15/18	\$31,704
Wallace, R.	PC	Ilwaco	19	4	15	02/21/18	\$76,704
Over Time Timber Co. 5	PC	Westport	19	4	17	02/25/18	\$86,704
Kristoferson Farm, LLC 3	NW	Stanwood	10	4	2	02/28/18	\$11,704
Land	NW	Index	39	4	3	03/06/18	\$16,704
Olympic Peninsula, LLC 3	Olympic	Neah Bay	24	4	20	03/14/18	\$101,704
Miller	PC	Littlerock	35	4	5	03/26/18	\$26,704
Greene Properties 4	Olympic	Forks	24	4	7	03/30/18	\$36,704
Loucks 2	PC	Chehalis	20	4	6	04/24/18	\$31,704
Loucks 3	PC	Chehalis	20	4	4	04/24/18	\$21,704
Christen	PC	Pe Ell	20	4	7	05/04/18	\$36,704
Coventon	Olympic	Forks	24	4	13	05/17/18	\$66,704
Vance / Elmore	PC	Randle	20	4	31	05/18/18	\$156,704
Munro	PC	Raymond	19	4	2	06/22/18	\$11,704
Kirwin	NE	Cusick	7	4	5	06/27/18	\$20,454
Lawrence Corp.	Olympic	Amanda Park	24	4	93	07/25/18	\$466,704
Studhalter	PC	Mossyrock	20	4	12	08/04/18	\$61,704
Marshall	PC	McCleary	24	4	10	08/13/18	\$51,704
Sky River Holdings, LLC	NW	Gold Bar	39	4	6	08/22/18	\$31,704
Litowitz	PC	Centralia	20	4	15	09/10/18	\$76,704
Atkins #3	Olympic	Hoquiam	24	4	32	09/14/18	\$161,704
Over Time Timber Co. 6	PC	Westport	19	4	5	09/27/18	\$26,704
Holmes	PC	Chehalis	20	4	2	10/02/18	\$11,704
Habersetzer Tree Farm, LLC	PC	Raymond	19	4	8	10/17/18	\$41,704
Boyer	SPS	Porter	24	4	1	10/18/18	\$6,704
Guillermo	PC	Toledo	20	4	1	11/08/18	\$6,704
Lentz Brothers Tree Farm, LLC 5	Olympic	Hoquiam	24	4	6	11/10/18	\$31,704
Durrah	PC	Naselle	19	4	11	11/26/18	\$56,704
Peterson, G.4	Olympic	Forks	24	4	4	12/06/18	\$21,704
Bannish	PC	Raymond	19	4	9	12/10/18	\$46,704
South Fork Heights LLC	PC	Raymond	19	4	7	12/28/18	\$36,704
Hansen Tree Farm #2	PC	Onalaska	20	4	4	01/06/19	\$21,704
Belton	Olympic	Kalaloch	24	4	3	02/13/19	\$16,704
Ashley	NE	Ford	7	4	32	02/22/19	\$121,704
Donovick / Yakovich	Olympic	Hoquiam	24	4	3	03/13/19	\$16,704
Martin, C.	NW	Mount Vernon	10	4	6	03/18/19	\$31,704
Griessel Family Preservation Trust 2	PC	Morton	20	4	23	03/25/19	\$116,704
Caldwell	SPS	Shelton	35	4	5	04/08/19	\$26,704
Chehalis Valley Timber	PC	Cosmopolis	19	4	29	04/16/19	\$146,704
Olympic Peninsula LLC 4	Olympic	Neah Bay	24	4	13	04/18/19	\$51,704
Boone	PC	Lebam	19	4	7	05/10/19	\$36,704
Buse	NW	Arlington	10	4	2	06/02/19	\$11,704
Kennedy	NW	Granite Falls	39	4	9	06/21/19	\$46,704
Busby	PC	Oakville	19	4	18	06/25/19	\$91,704
Matthews	NE	Colville	7	4	2	09/24/19	\$11,704
Edstam 2	PC	Raymond	19	4	7	11/11/19	\$36,704
Kemp	NE	Chewelah	7	4	5	12/09/19	\$26,704
MacRae	SPS	Shelton	35	4	58	12/11/19	\$291,704
Jared	NE	Ione	7	4	15	01/16/20	\$76,704
Palmer	NE	Newport	7	4	34	01/20/20	\$171,704
Hundley Family LP	NE	Davenport	13	4	94	01/26/20	\$471,732
Ingebright	NW	Arlington	9	4	7	02/20/20	\$40,204

TOTAL: \$6,202,000

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Dawn Hitchens		
Phone:	360-902-1399	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000077	Project Title:	Forestry Riparian Easement Program

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?
☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?
☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?
☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?
☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?
☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?
☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?
☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000081

Project Title: Rivers and Habitat Open Space Program (RHOSP)

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 19

Project Summary

The Rivers and Habitat Open Space Program (RHOSP) is established to acquire perpetual conservation easements from willing private forest landowners for protection of channel migration zones (CMZs) and critical habitat for threatened and endangered species such as the northern spotted owl and marbled murrelet. The RHOSP is a competitive application program that offsets adverse financial impacts to forest landowners caused by forest practices rule changes in 2001. This is a funding request of \$6.1 million to acquire 339 acres of perpetual conservation easements and supports Puget Sound Action Agenda Implementation through the protection of channel migration zones. Related to Puget Sound Action Agenda Implementation.

Project Description

The Legislature added the Riparian Open Space Program to the Forest Practices Act in 1999. As directed in the law, the Forest Practices Board adopted rules in 2001 to implement the purchase of perpetual conservation easements to protect forested lands in channel migration zones (CMZs) through the new program. In 2009, the Legislature expanded the program to include the purchase of perpetual conservation easements of critical habitat required to be protected under the forest practices rules for state-designated threatened and endangered species. The expanded program is called the Rivers and Habitat Open Space Program (RHOSP).

RHOSP fulfills a commitment of the Forests and Fish Report and the associated Forest Practices Habitat Conservation Plan. In addition, RHOSP plays a significant role in the conservation of habitat for upland threatened or endangered species associated with a settlement agreement on the northern spotted owl.

What will the request produce or construct? When will the project start and be completed?

The funding package would allow acquisition of the entire list of six eligible RHOSP applications that existed as of April 30, 2020, based on completion of the application process that is conducted once each biennium. In total, these applications include an area of about 339 acres. There are five applications for critical habitat for threatened and endangered wildlife species and one for a channel migration zone.

Nearly all of the funding request would go directly to landowners as compensation for granting perpetual easements to the state. The second highest cost center is for the employees needed to do work necessary to: receive and evaluate applications; conduct timber cruises and establish the value of applications; conduct surveys; and do all of the other work leading up to executing the easements. The requested \$6.1 million would be allocated as follows:

- \$5.96 million: direct compensation to landowners for easements (99% of the total)
- \$86,000: salary and benefits for staff directly necessary to carry out the program (0.06%)
- \$50,800: indirect agency costs, employee goods and services, travel, office space rental and so forth (0.04%).

How would the request address the problem or opportunity? What would be the result of not taking action?

In a 2008 legal settlement agreement concerning the state's efforts to conserve northern spotted owl, DNR, conservation groups and forest landowners agreed to pursue additional efforts aimed at encouraging voluntary habitat conservation efforts by landowners. In partnership with these groups, DNR sought and secured an amendment to the statutory authority that established the existing conservation easement program protecting CMZs. The amendment authorized protection of the critical habitats for state-listed threatened and endangered species through perpetual conservation easements under the program. With that change, RHOSP could subsequently be used to acquire perpetual conservation easements protecting high quality CMZ riparian forests and essential critical habitat for state-listed threatened and endangered species, including essential northern spotted owl habitat.

A consequence of not funding RHOSP would be elimination of a state-wide incentive program aimed at retaining ownership in forestlands protecting channel migration zones and critical habitats of state-listed threatened and endangered wildlife species. Without funding to fully implement the program, Washington state could be perceived as not fulfilling a commitment of the Forests and Fish law and the Forest Practices Habitat Conservation Plan, and not taking full advantage of northern spotted owl conservation opportunities. This program also helps offset potential takings claims.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000081

Project Title: Rivers and Habitat Open Space Program (RHOSP)

Description

What alternatives were explored? Why was the recommended alternative chosen?

DNR considered requesting funding at a lower level. One million dollars was appropriated for the current biennium. This alternative was not selected because it would have contributed to a pattern of appropriated RHOSP funding being markedly less than the demand for conservation easements from forest landowners that would protect essential channel migration zone riparian habitat and critical upland habitat for state-listed threatened and endangered wildlife species, including northern spotted owl and marbled murrelet.

Which clientele would be impacted by the budget request?

RHOSP is supported by the Washington Farm Forestry Association, Washington Department of Fish and Wildlife, Washington Department of Ecology, Washington Forest Protection Association, the Conservation Caucus, tribes, timber counties and family forest landowners across the state. This program is available to both industrial forest landowners and small forest landowners.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No non-state funding is available for use in this program. This program has historically been funded by a capital budget State Building Construction Account appropriation, and it is anticipated that 2021-2023 funding would come from this source. The program does not have a dedicated funding source or matching funds.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This conservation easement program supports the Department of Natural Resources Strategic Priorities **Goal B:** Build Strong and Healthy Rural Communities; **Goal B.2:** Partnerships that Strengthen Rural Economies; **Goal D:** Strengthen the Health and Resilience of Our Lands and Waters; and, **Goal D.4:** Restored Ecosystem Health in Areas such as Water Quality, Fish and Wildlife Habitat, and Biodiversity by:

- Working in partnership to identify and advance policies and implement programs that are incentives and encourage retention of working forests;
- Preserving forest cover and protect working forests from conversion;
- Providing for carbon sequestration; and,
- Cleaning up and restoring Puget Sound.

RHOSP fulfills a core commitment of the Forests and Fish Report and resultant statutes and rules, as well as those in the programmatic Forest Practices Habitat Conservation Plan. By conserving CMZs, RHOSP also contributes to compliance with the Clean Water Act, aids in the restoration of Puget Sound, and is critical to ensuring clean water and air for residents, healthy wildlife and salmon habitat across the state, and adding to the state's resilience in the face of climate change. This request will also contribute to the agency's ability to better meet the following Forest Landowner performance measure: *Number of Rivers and Habitat Open Space Program conservation easements purchased (including acreage) from forest landowners to protect riparian and upland habitat.*

This program is connected to the governor's priority initiative and Results Washington Initiative Goal 3: Sustainable Energy and a Clean Environment – Working and Natural Lands (Forests 4.2a.) by:

- Preserving, maintaining and restoring natural systems and landscapes;
- Reducing the rate of loss of priority habitats; and,
- Reducing the rate of conversion of marine and freshwater riparian habitat in Puget Sound and providing mitigation to ensure maintenance of today's habitat functions.

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000081

Project Title: Rivers and Habitat Open Space Program (RHOSP)

Description

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project is related to Puget Sound Partnership Action (PSA) Agenda 2018-2022 Implementation Plan – Protect and Restore Habitat LDC3.2. Of the identified eligible easements for funding, a total of two RHOSP applications for 137 acres are located within the Puget Sound Basin with an estimated compensation value of \$3,055,000.

RHOSP contributes to the PSA Agenda through the preservation of high-quality riparian habitat, which protects fish and enhances water quality. The program also assures working forests remain on the landscape within the critical wildland-urban interface areas within the Puget Sound lowlands.

FTE:

Natural Resource Specialist 4 (.42 FTE): Manages the RHOSP budget and deliverables, prepares cruise contracts, and performs compliance for RHOSP. Facilitates application review committee to evaluate and prioritize conservation easement applications for funding, performs transaction closing tasks and creates RHOSP contracts for signature.

Does this request include funding for any IT-related cost?

No major technology impact. FTEs will require desktop/laptop equipment and software licenses.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

Yes, RHOSP contributes to carbon sequestration by maintaining the riparian and critical habitat forests within the conservation easement areas for perpetuity.

Is there additional information you would like decision makers to know when evaluating this request?

The RHOSP contributes to salmon recovery through the preservation of high quality riparian habitat which protects fish and their habitat and enhances water quality in areas for small forest landowner holdings, reducing the threat of conversion. Additionally, this program aids in the restoration of threatened and endangered fish stocks, and critical habitat for northern spotted owl and marbled murrelet.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

The purchase of riparian and critical habitat conservation easements will help local government entities fulfill their requirements under the GMA to maintain land in forestry.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	30,500,000				6,100,000
	Total	30,500,000	0	0	0	6,100,000

Future Fiscal Periods

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000081

Project Title: Rivers and Habitat Open Space Program (RHOSP)

Funding

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State	6,100,000	6,100,000	6,100,000	6,100,000
Total	6,100,000	6,100,000	6,100,000	6,100,000

Operating Impacts

No Operating Impact

Forest Practices Division Rivers and Habitat Open Space

2021-2023 Biennium

Landowner	County	Eligible Acres	Estimated Value
Landowner	County	Eligible Acres	Estimated Value
Cugini Land and Timber Co.	King	100	\$2,500,000
ORM - Nemah	Pacific	26	\$400,000
Rayonier - Coon Creek	Clallam	37	\$555,000
Rayonier - Lake Creek	Clallam	30	\$450,000
Rayonier - South Creek	Clallam	107	\$1,605,000
McAvoy	Clallam	39	\$585,000
Total			\$6,095,000

Updated as of 5/13/2020

Department of Natural Resources 21-23 Capital Budget List				
Deputy: Stephen Bernath		Please list your projects in priority order		
Project Name	Cost	Fund(s)	Location (County w/ legal description; region(s))	Two-sentence summary of the project
Rivers and Habitat Open Space Program (RHOSP)	6,100,000	SBCA	See Tab Labeled RHOSP Project List.	RHOSP provides financial compensation to forest landowners for perpetual conservation easements of: (1) essential riparian forests within protected channel migration zones (CMZs), riparian and refugia areas where a river channel could migrate; and (2) forested critical habitat areas protected by the Forest Practices rules for listed threatened or endangered species. The proposed funding of \$6.1 million will fund: • purchase perpetual conservation easements on eligible CMZs; and • purchase perpetual conservation easements on critical habitat of threatened and endangered species for combined total of \$5.9 million and 339 eligible acres. Approximately \$95,300 supports 0.84FTE to carry out the program's activities.
TOTAL Capital Request	6,100,000			

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Dawn Hitchens		
Phone:	360-902-1399	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000081	Project Title:	Rivers & Habitat Open Space Program (RHOSP)

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000085

Project Title: State Forest Land Replacement

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 20

Project Summary

Funding is requested to identify state forest trust lands that are encumbered through the federal endangered species act and transfer them over to Natural Resource Conservation Areas; the timber value is then transferred to the counties as revenue for critical local services.

Project Description***Identify the problem or opportunity addressed. Why is the request a priority?***

Certain counties in Washington are beneficiaries of state forest trust lands. In counties that depend heavily on income from forest products, the federal Endangered Species Act (ESA) has had a significant impact on revenue. This program is an opportunity to generate income for four heavily impacted rural counties, reducing the loss of revenue impact of the ESA by utilizing the DNR's trust land transfer program to acquire productive revenue-generating forest lands while conserving habitat for endangered species.

What will the request produce or construct? When will the project start and be completed?

The State Forest Land Replacement Program identifies properties in counties with populations of less than 25,000 whose state forest trust lands are encumbered through the ESA. The identified properties are then transferred to natural resource conservation areas (NRCAs) and the timber value is transferred to the counties as revenue. The land value is held by the Department of Natural Resources (DNR) to purchase replacement forest land for the counties. This program was first introduced in the 2011-2013 biennium as a response to HB 1484, passed in 2009. This is a request for the next installment in fulfilling the legislature's policy direction.

How would the request address the problem or opportunity? What would be the result of not taking action?

The State Forest Land Replacement Program provides critical funding to small, rural timber dependent counties in southwest Washington where implementation of the ESA has resulted in a decrease in the ability to generate revenue from existing forest lands.

This program is intended to assist small rural timber-dependent counties hardest hit by the ESA. The counties will receive the timber revenue from the transferred properties as if the timber had been harvested, and will receive future proceeds from the replacement properties. Areas will also be set aside in NRCAs to conserve habitat for endangered species.

What alternatives were explored? Why was the recommended alternative chosen?

This State Forest Replacement Land Program implements the legislative direction given in HB 1484 in the 2009 session. The 2010 report submitted to the Legislature addresses how the program was developed and is organized. A 2010 report to the legislature led to the first appropriation for this program in the 2011-2013 biennium.

Which clientele would be impacted by the budget request?

The chief clients are Pacific, Wahkiakum, and Skamania Counties. Klickitat County may become an important client in future biennia. They are supportive of this proposal as the revenue helps them provide county services. No additional DNR staff are likely to be needed beyond current operating levels.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

This request is part of the ongoing implementation of an existing program based on legislative direction in 2009. Matching funds are not available.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This project directly supports DNR's Strategic Priority to "Build Strong and Healthy Rural Communities"

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000085

Project Title: State Forest Land Replacement

Description

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

Yes, this project contributes to statewide goals to reduce carbon pollution by sequestering large amounts of carbon in working forests.

Is there additional information you would like decision makers to know when evaluating this request?

The funding provided through the State Forest Replacement Land program is critical to Pacific, Skamania and Wahkiakum counties.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	30,000,000				6,000,000
	Total	30,000,000	0	0	0	6,000,000

Future Fiscal Periods

Acct Code	Account Title	2023-25	2025-27	2027-29	2029-31
		Estimated Total	Estimated Total	Estimated Total	Estimated Total
057-1	State Bldg Constr-State	6,000,000	6,000,000	6,000,000	6,000,000
	Total	6,000,000	6,000,000	6,000,000	6,000,000

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Candace Montoya		
Phone:	360-902-1035	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000085	Project Title:	State Forest Lands Replacement

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000015

Project Title: Port Angeles Storm Water Repair

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 21

Project Summary

Construct storm water management structures and plan for agency's fire station and work center in Port Angeles inclusive of connection to City sewer system in order to meet state and local requirements, and set conditions for future construction at the compound.

Project Description***Identify the problem or opportunity the project addresses. Why is the request a priority?***

In fiscal year 2018, the department received funding to conduct a statewide study of agency administrative sites to investigate potential costs and design requirements in lieu of funding for specific projects. The funding supported study of six sites and provided preliminary reporting on potential costs and designs of storm water requirements at the sites to satisfy state and local regulation necessary to support future additional building construction, renovation or pavement repairs. The study included the agency's compound in Port Angeles where conditions dictate repairs to storm water diversion to meet conditions for local permitting of follow-on projects. Additionally, the City of Port Angeles has repeatedly expressed a desire for the agency to connect to the City's sewer system rather than continue operation of septic systems at the site. The agency received capital funding in the 2019-2021 biennium to complete design of a storm water system at the site.

This project is to construct the storm water structures necessary to satisfy the requirements identified in both the 2018 study and the 2020 design for DNR's Port Angeles site and to connect the site to the City's sewer system.

This project is a priority in order to correct current conditions, and to set conditions to construct follow on projects in compliance with state and local laws and regulations.

What will the request produce or construct? When will the project start and be completed?

This request is to construct multiple storm water structures including a bio-retention pond, enact a storm water management plan, and construct the connections to the Port Angeles City sewer system at DNR's Port Angeles site beginning in fiscal year 2022. This project also extends the City's main sewer line in the area by 1,700 feet in order to make connection to the City's sewer system possible. This request represents the second of two phases in that it results in construction activities from a design process conducted during the current biennium. This project will complete during the 2021-2023 biennium.

How would the request address the problem or opportunity? What would be the result of not taking action?

This request will construct storm water retention structures on DNR's Port Angeles compound to eliminate surface run-off from the boundaries of the property in accordance with current law. Secondly, this project will extend the City's sewer line from the junction of Slate Street and Highway 101, up McCarver Road by 1,700 feet and connect the site to sewer in place of existing septic systems.

The result of failing to act in the coming biennium will delay efforts to correct storm water run-off at the site, delay extension of the City's sewer line and delay or preclude DNR expansion of operations of the site with regard to the agency's Six-Year Plan.

What alternatives were explored? Why was the recommended alternative chosen?

DNR did not consider alternatives to this project. This course of action is the result of a study funded by the legislature during the 2017-2019 biennium and funded design work performed during the 2019-2021 biennium. Issues raised by the City of Port Angeles during previous septic work at DNR's site and during design work added connection to the City sewer system as a necessary component of the project during design.

Which clientele would be impacted by the budget request?

The primary beneficiary of this project is DNR. The secondary beneficiaries of this project are the City of Port Angeles and Clallam County.

Will non-state funds contribute to the project? How much, from what fund source, and could the request result in matching federal, state, local or private funds?

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000015

Project Title: Port Angeles Storm Water Repair

Description

No.

Describe how this project supports the agency's strategic master plan or would enable the agency to perform better.

This project addresses DNR's Strategic Plan by supporting Priority One, "Make DNR a Great Place to Work and Serve Washington's Lands and Communities," by controlling storm water on the Port Angeles site and setting conditions for necessary construction to accommodate the spatial requirements of the agency at the Port Angeles location in accordance with the agency's Six Year Plan.

This project relies on the results of a storm water study conducted in 2018 through legislative funding for selected DNR administrative sites.

Does this request include funding for any IT-related costs?

No.

If the project links to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

Does this project contribute to statewide goals to reduce carbon pollution or improve energy efficiency?

No.

Location

City: Port Angeles

County: Clallam

Legislative District: 024

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	1,020,000				1,020,000
	Total	1,020,000	0	0	0	1,020,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000015

Project Title: Port Angeles Storm Water Repair

Operating Impacts

Narrative

This project sets conditions for follow-on construction that will reduce operating costs by renovating existing structures to a more energy efficient standard.

Washington State Department of Natural Resources
Port Angeles Site
90-Percent Construction Cost Estimate

No.	Item	Quantity	Unit	Cost/Unit	Total
General					
1	Mobilization/Demobilization (maximum 10% of bid amount)	1	ls	\$ 51,000	\$ 51,000
2	Construction Survey & Staking	1	ls	\$ 20,000	\$ 20,000
3	Traffic Control & Pedestrian Safety	1	ls	\$ 30,000	\$ 30,000
4	Temporary Erosion and Sediment Control	1	ls	\$ 5,000	\$ 5,000
5	As-Built Drawings (minimum bid of \$5,000)	1	ls	\$ 5,000	\$ 5,000
Site Work and Preparation					
6	Clearing and Grubbing	1	ls	\$ 10,000.00	\$ 10,000
7	Excavation incl. Haul*	280	cy	\$ 25	\$ 7,000
8	Unscheduled Excavation incl. Haul*	60	cy	\$ 30	\$ 1,800
9	Sawcutting	1	ls	\$ 10,000	\$ 10,000
10	Pothole Existing Utility	14	ea	\$ 800	\$ 11,200
11	Removal of Structures and Obstructions - Fence*	420	lf	\$ 5	\$ 2,100
12	Removal of Structures and Obstructions - Concrete Slabs	1	ls	\$ 1,000	\$ 1,000
13	Shoring and Trench Safety Systems	1	ls	\$ 10,000	\$ 10,000
14	Imported Fill	1,150	cy	\$ 35	\$ 40,250
15	Septic System Abandonment	1	ls	\$ 20,000	\$ 20,000
Sewer & Storm Systems					
16	Catch Basin Type 1	4	ea	\$ 2,000	\$ 8,000
17	Catch Basin Type 2 with Flow Restrictor, 54-inch	1	ea	\$ 12,000	\$ 12,000
18	Manhole Type 1, 48-inch	6	ea	\$ 5,500	\$ 33,000
19	PVC Gravity Sewer Pipe, 6-inch Diameter	430	lf	\$ 40	\$ 17,200
20	PVC Gravity Sewer Pipe, 8-inch Diameter	1,680	lf	\$ 70	\$ 117,600
21	PVC Gravity Storm Pipe, 6-inch Diameter	20	lf	\$ 40	\$ 800
22	PVC Gravity Storm Pipe, 8-inch Diameter	170	lf	\$ 60	\$ 10,200
23	Gravel Backfill for Pipe Bedding and Backfill*	3,520	tons	\$ 22	\$ 77,440
24	Cleanout	11	ea	\$ 750	\$ 8,250
25	Cement Concrete Sidewalk*	10	sy	\$ 250	\$ 2,500
26	Dispersion Trench	2	ea	\$ 15,000	\$ 30,000
27	Dewatering	1	ls	\$ 5,000	\$ 5,000
Pavement					
28	Geotextile*	10,780	sf	\$ 0.35	\$ 3,773
29	Crushed Surfacing*	430	tons	\$ 25	\$ 10,750
30	HMA CL. 1/2 IN. PG 64-22*	330	tons	\$ 125	\$ 41,250
31	Striping and Signage	1	ls	\$ 5,000	\$ 5,000
Landscaping & Misc.					
32	Bioretention Soil Mix*	90	cy	\$ 150	\$ 13,500
33	Bioretention Cells	1	ea	\$ 15,000	\$ 15,000
34	Landscape Restoration	1	ls	\$ 10,000	\$ 10,000
35	Site Chainlink Fence	280	lf	\$ 40	\$ 11,200
36	Mechanically Stabilized Earth Retaining Wall	2,060	sf	\$ 50	\$ 103,000
37	Retaining Wall Fence	210	lf	\$ 40	\$ 8,400
38	Concrete Wheel Stop	16	ea	\$ 300	\$ 4,800
Construction Subtotal					\$ 773,013
Washington State Sales Tax					8.5% \$ 65,706
Construction Contingency					10% \$ 83,872
Construction Total					\$ 923,000

Washington State Department of Natural Resources

Construction Administration	10% of Const. Cost	\$	93,000
TOTAL PROJECT COST ESTIMATE			\$ 1,020,000

See Special Provisions 1-04.6 for items marked "**"

Date Signed:



Port Angeles Storm Water and Sewer Connection Project

Extension of City Sewer line by 1700 feet



DNR Port Angeles Compound

Project:
2019 Request: \$150,000
2019 Phase: Design.

One of 3 Storm Water
Mitigation Design Projects

2021-23 Request: \$1,020,000

Tot Project Cost: \$1,170,000

Project corrects certain storm
water issues on site IAW
current law, installs sewer
connection and main to site,
expands parking and sets
condition for future building
site.

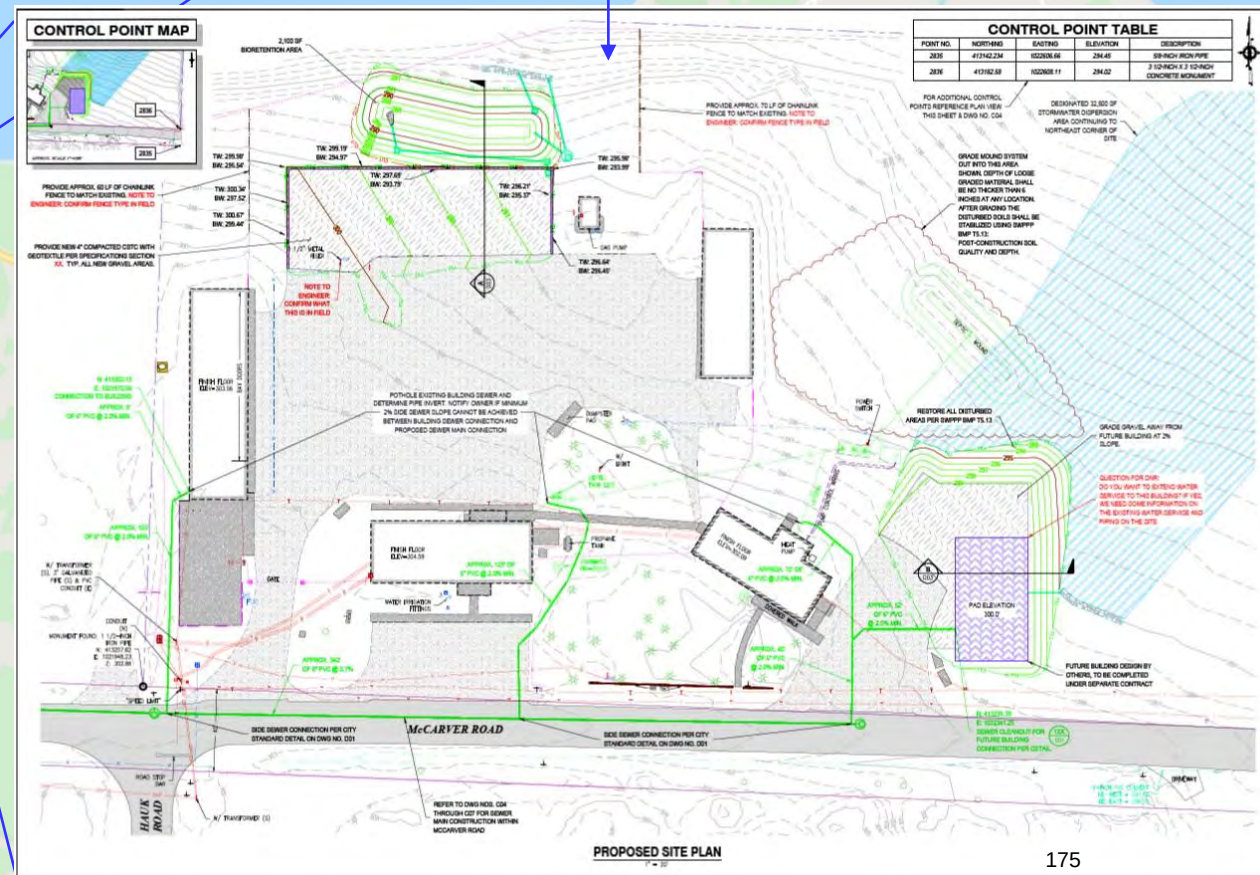
Operating impact or request:
\$0 for 2021-23

Projected future effect on
operating cost: Neutral –
monthly sewer costs offset by
elimination of septic system
inspection, pumping and
maintenance costs (\$47,000 in
FY 2019).

*Necessary for any further growth,
development or improvement of site
(permitting).*

*Supported by City and County –
political partners that benefit directly
from project. Connects site to sewer
system.*

*Project expands parking at site by 40%
as an immediate effect and eliminates
on street parking by DNR employees.*



Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Wayne Skill		
Phone:	360-902-1204	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000015	Project Title:	Port Angeles Storm Water Repair

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000025

Project Title: Airway Heights Facility Replacement

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 22

Project Summary

Provides a replacement DNR support facility at Airway Heights Correction Facility to support expansion of the number inmate crews in support of fire suppression and forest health activities.

Project Description***Identify the problem or opportunity addressed. Why is the request a priority?***

The Department of Natural Resources (DNR) operates the Camps program at Airway Heights from a partially conditioned building (A01588) originally constructed in 1960 and moved to the current location in 1995. The Department of Corrections (DOC) provides some additional space in another building to support warehousing of crew supplies for the four inmate crews currently active. DNR and DOC are in the process of expanding the number of inmate fire crews at Airway Heights from four to 10 crews to meet fire suppression demands and support DOC vocational training programs. DOC does not have additional facility space at Airway Heights to support expansion of the DNR program. DNR's current structure does not accommodate expansion and currently consumes energy at five times the acceptable planning cost published by OFM. The lack of a heating system in the warehouse and training portion of the structure has led to a series of inmate injuries resulting from falls occurring on the ice that forms on the slab floor inside of the building.

This project is a priority in order to support the ongoing expansion of the inmate fire crew program at the Airway Heights Correction Facility and to provide a safe functional work, training and storage space for DNR employees and inmates.

What will the request produce or construct? When will the project start and be completed?

This project will result in the construction of a 7,200 sq. ft. multi-use building adjacent to DNR's current building. The design provides limited administrative space for staff, a training classroom, space for equipment training and maintenance and a warehouse capable of supporting 10 inmate fire crews.

This request is to support the construction phase of the project, building on a funded design currently in development during the 2019-2021 biennium. The phase of the project related to this request will begin and complete during the 2021-2023 Biennium.

How would the request address the problem or opportunity? What would be the result of not taking action?

This project is a solution to two issues. The new structure will be larger and designed to support the logistics and training requirements associated with expanding the inmate crew program by an additional six teams. Secondly, this project will eliminate the environmental hazards associated with the current facility by providing conditioned storage and training space.

Failing to act in the coming biennium will curtail the addition of 10-man crews to perform fire suppression and forest health work in northeastern Washington and throughout the state. Further, continuation in the current facility will result either in additional workplace injury claims or in the curtailment of operations during winter months. The latter will affect forest health operations and delay the availability of fire crews at the onset of the fire season.

What alternatives were explored? Why was the recommended alternative chosen?

DNR reviewed the potential of leasing, purchasing or constructing a facility outside of the Airway Heights compound. The critical impediment to following any of the aforementioned possibilities is the security costs, overhead and man-hours associated with inmate transport and movement of equipment in and out of the medium security facility, particularly with regard to crew training. Rudimentary estimates indicated an increase in staff costs of between 20 and 30 percent to accommodate off-site administrative, training and logistics operations.

DNR also reviewed the potential of renovation, expansion and re-use of the existing structure. The existing structure has some potential for re-use, but only as unconditioned storage. The current building is not of a structural type that supports either expansion or renovation. Any renovation would require significant structural alteration that far exceeds the value of the current building. Renovation to meet current requirements would also require a considerable addition of space. Renovation and expansion costs exceed costs of the construction of a new structure due to site conditions, security requirements and the

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000025

Project Title: Airway Heights Facility Replacement

Description

complexity of retrofit work.

Security requirements and the location of major utility runs on the site result in a design that at end state will eliminate an ability to provide plumbing or sewage service to the existing structure. Site conditions limit how and where DNR can add space at the site. The best-case scenario derived for cost at the site was limiting delivery of service to the existing structure except for electrical power.

DNR and DOC settled on the current design as the best match of costs, security, function and program efficiency, given the activities the facility needed to provide and the site conditions.

Which clientele would be impacted by the budget request?

The primary beneficiaries of this project are the Department of Corrections and users of public lands and private timber holdings in this portion of the state that benefit from fire suppression and forest health activities. The indirect beneficiaries of this project are the DNR employees at the site.

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project addresses DNR's Strategic Plan as follows:

Goal A: Make DNR a Great Place to Work and Serve Washington's Lands and Communities - by significantly improving the working conditions for employees and inmate personnel operating at the site, and by making possible the expansion of fire suppression and forest health resources in this area of the state.

Goal C: Enhance Forest Health and Wildfire Management and -Goal D: Strengthen the Health and Resilience of Our Lands and Waters - by more effectively positioning resources for fire suppression and forest health to effect positive outcomes.

Does the request include funding for any IT-related costs?

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

DNR anticipates constructing a fully-conditioned structure that incurs less energy cost than the current, much smaller structure does presently. In 2019, energy costs for the facility were \$9,247 for a building consisting of 1,920 square feet. DNR expects to deliver a much larger building that incurs energy costs of \$7,500 per year at current electrical rates. This project represents a four-fold improvement in energy efficiency on a per square foot basis.

Is there additional information you would like decision makers to know when evaluating this request?

The cost estimate of this project includes provision for temporary costs incurred by DOC to secure the site during construction in accordance with DOC provisions and estimates.

Location

City: Airway Heights

County: Spokane

Legislative District: 006

Project Type

Health, Safety and Code Requirements (Minor Works)

New Facilities/Additions (Major Projects)

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000025

Project Title: Airway Heights Facility Replacement

Description**Growth Management impacts**

None

New Facility: Yes

How does this fit in master plan

Construction of a new facility at the Airway Heights Correction Center provides the infrastructure necessary to expand the number of available inmate fire crews in accordance with goals specified in the Washington State Wildland Fire Protection 10-Year Strategic Plan. This project provides the space necessary to increase the number of inmate crews available in eastern Washington from four crews to ten crews.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	4,200,000				4,200,000
	Total	4,200,000	0	0	0	4,200,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

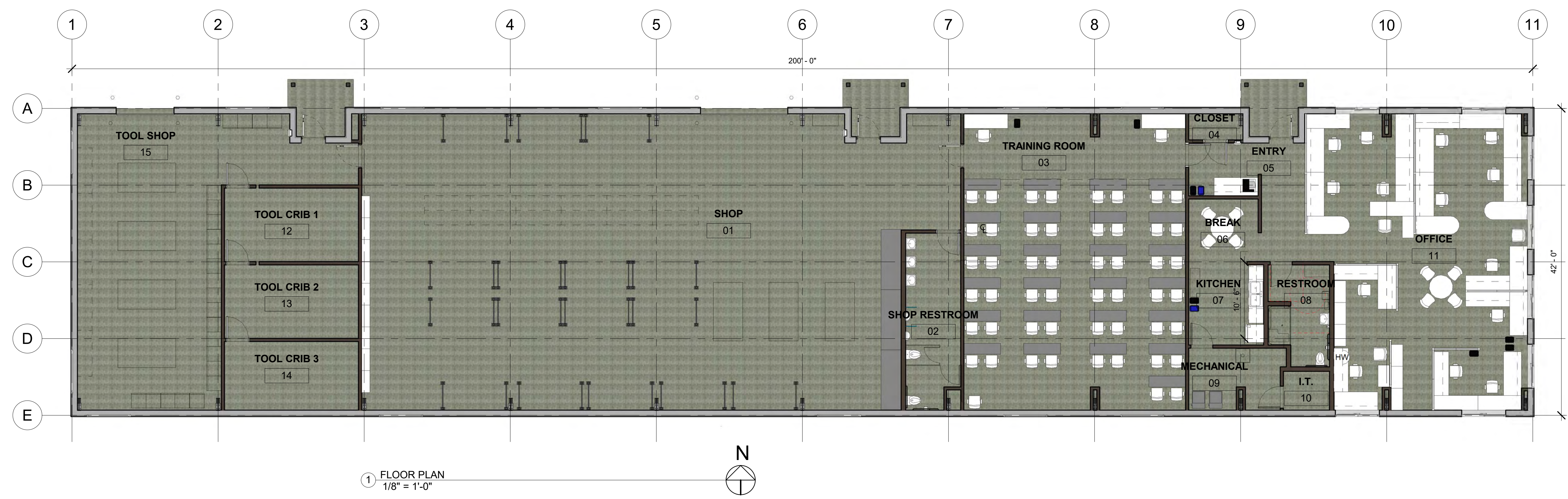
Operating Impacts

No Operating Impact



P.O. Box 47030
Olympia Wa, 98501

Phone: 360 902 xxxx
E-mail: xx.xxx@dnr.wa.gov



AIRWAY HEIGHTS OFFICE

11919
W Sprague Ave.
Airway Heights,
Washington
99001

SET:
PRE-DESIGN

DATE:
xx-xx-19

PROJECT NUMBER:
DNR 19-Exx

REVISIONS:

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Wayne Skill		
Phone:	360-902-1204	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000025	Project Title:	Airway Heights Facility Replacement

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Airway Heights Facility Replacement

Replace a failing building on Department of Corrections (DOC) owned land at the Airway Heights Correction Facility with a new 8400 square foot, multi-purpose building that can support six additional 10-man crews. The current facility is 58 years old and is only partially conditioned; the new structure will support expansion of the Camps fire suppression program to include six additional 10-man crews and will eliminate ice hazards which have caused workplace injuries.

The Department of Natural Resources (DNR) operates the Camps program at Airway Heights from a partially conditioned building originally constructed in 1960 and moved to the current location in 1995. DNR and DOC are to expanding the program at this site to accommodate six additional 10-man crews but cannot support the expansion within the current facility. Additionally, several convicts incurred injury as a result of ice forming on the floors, interior surfaces, and approaches to the building during winter months.

This project is a priority in order to support the expansion of convict fire crews at the site and to provide a safe work environment.

Mar 2020 Design Note: Scope increased to 8400 sq. ft. to meet secure storage requirements

Submit for construction funding.

- Includes full security off-set funding DOC indicated
- DOC supports project
- Link to renewal of Master Interagency Agreement that is due for renewal

Airway Heights

Proposed DNR Building

Current DNR Building

Energy costs in current building: \$4.82/sq. ft.



Project: 40000025

2019 Funding: \$150,000

2019 Phase: Design

2021 Request: \$4,200,000
For construction of 8400 sq. ft. and demolition of existing structure

Future Request: 0

Tot Project Cost: \$3,800,000
+ DOC Security Cost
= \$4,200,000

New Location: Adjacent current facility

Activities: Corrections
Camps Program

From where: Project is on same site as current facility

Operating impact of request: \$0 for 2021

Projected 2023 operating annual cost based on modeling: \$45,000

FY 2019 Actual operating cost: \$26,000 (\$13.54/sq. ft.)

FY 2019 Modeled cost: \$9,000 (\$4.61/sq. ft.)

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000072

Project Title: Longview Fire Station Purchase

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 23

Project Summary

Purchase of the Cowlitz District #2 Fire and Rescue Columbia Heights Station 23 facility, located at 922 Nevada Drive in Longview, Washington, for the purposes of stationing Department of Natural Resources (DNR) fire suppression equipment and personnel. The purchase acquires a 5,797 square foot, purpose-built fire station occupying approximately one acre on three parcels of land.

Project Description***Identify the problem or opportunity the project addresses. Why is the request a priority?***

This availability of a fire station for potential sale coincides with a requirement by DNR to accommodate additional fire resources. Cowlitz Fire District #2 is willing to sell the station because the facility is generally in excess to needs due to location and volume of calls elsewhere in the district. DNR requires space to house fire engines and crews added during the past six years in response to increasing wildland fire risk in the southwestern portion of the state. Existing DNR facilities in Battle Ground and Castle Rock lack the capacity to accommodate the growth, and both existing DNR locations have inherent site limitations restricting additional construction. The opportunity to purchase an available facility that is purpose built for housing fire suppression resources comes at significantly less cost than that of new construction.

This project is a priority, specifically, to take advantage of an opportunity with a limited window of availability to meet an existing agency requirement at a significant savings of both cost and time compared to that of construction.

What will the request produce or construct? When will the project start and be completed?

This project will result in the purchase of a 5,797 square foot fire station and approximately one acre of land. This project will start and complete during the 2021-2023 biennium. This project does not include phases across multiple biennia.

How would the request address the problem or opportunity? What would the result of not taking action?

This project addresses an immediate agency requirement to house four DNR fire engines, crew and equipment in a location central to wildfire response areas in southwestern Washington.

The long-term result of not acting in the coming biennium upon this opportunity will be a DNR construction or lease project request in the following biennium under less advantageous conditions. The immediate effects of not taking action on this opportunity are the continued basing of fire suppression assets in overcrowded and unconditioned facilities further away from response areas or at the personal residences of agency employees.

What alternatives did the agency explore? Why did the agency select this alternative?

DNR reviewed alternative solutions including that of construction of new facilities and that of the lease of existing light industrial or commercial space in the general Longview to Kalama area. DNR favors the current purchase opportunity over other alternatives because of cost and limited availability of suitable lease opportunities. The cost of new construction of support facilities at either of DNR's Battle Ground or Castle Rock locations would be at least three times that of this purchase if challenges related to site conditions could be overcome without significant additional costs at each site. However, both sites would require extensive storm water remediation to support construction, the costs of which would add a minimum of an additional million dollars in development expense at either site.

Previous reviews of lease inventory in the area indicate a shortage of suitable light industrial facilities. Conversion of a lease facility, if found, would include significant costs to convert to fire station function. DNR did investigate the potential of leasing rather than purchasing the fire station in this proposal, however the lease costs proposed by the fire district compared to purchase costs are not favorable.

Which clientele would be impacted by the budget request?

The primary beneficiary of this project is DNR. People and property within DNR's fire protection area as well as Cowlitz County Fire District #2 are secondary beneficiaries of this project.

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000072

Project Title: Longview Fire Station Purchase

Description

Will non-state funds contribute to the project? How much, from what fund source, and could the request result in matching federal, state, local or private funds?

No.

Describe how this project supports the agency's strategic master plan, or would improve agency performance.

This project addresses DNR's Strategic Plan in the following ways. This project supports Goal A, "Make DNR a Great Place to Work and Serve Washington's Lands and Communities," by satisfying the logistical requirements of the employees asked to perform an essential task in support the citizens of Washington. This project directly supports Goal C, "Enhance Forest Health and Wildfire Management" by meeting an immediate need to base fire suppression resources in a location proximate to assigned response areas.

Does this request include funding for any IT-related costs?

No.

If the project links to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

As presented by the International Living Future Institute at the invitation of the Department of Commerce and the Department of Enterprise Services, the most effective measure to limit the embodied carbon associated with buildings is to, whenever possible, reutilize existing building inventory. This project specifically utilizes the measure of building reutilization to limit the release of embodied carbon.

Location

City: Longview

County: Cowlitz

Legislative District: 019

Project Type

Acquisition - Facilities

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	995,000				995,000
	Total	995,000	0	0	0	995,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

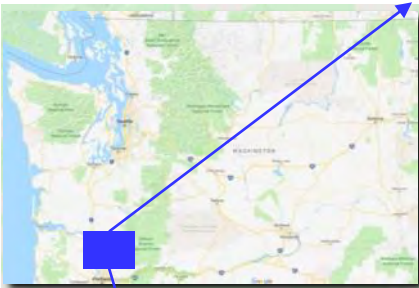
Project Number: 40000072

Project Title: Longview Fire Station Purchase

Operating Impacts

No Operating Impact

Longview Fire Department (Nevada Ave.) Purchase



Project:
2019 Request: 0
2021 Request: \$995,000
2021 Phase: Purchase.

Market opportunity purchase

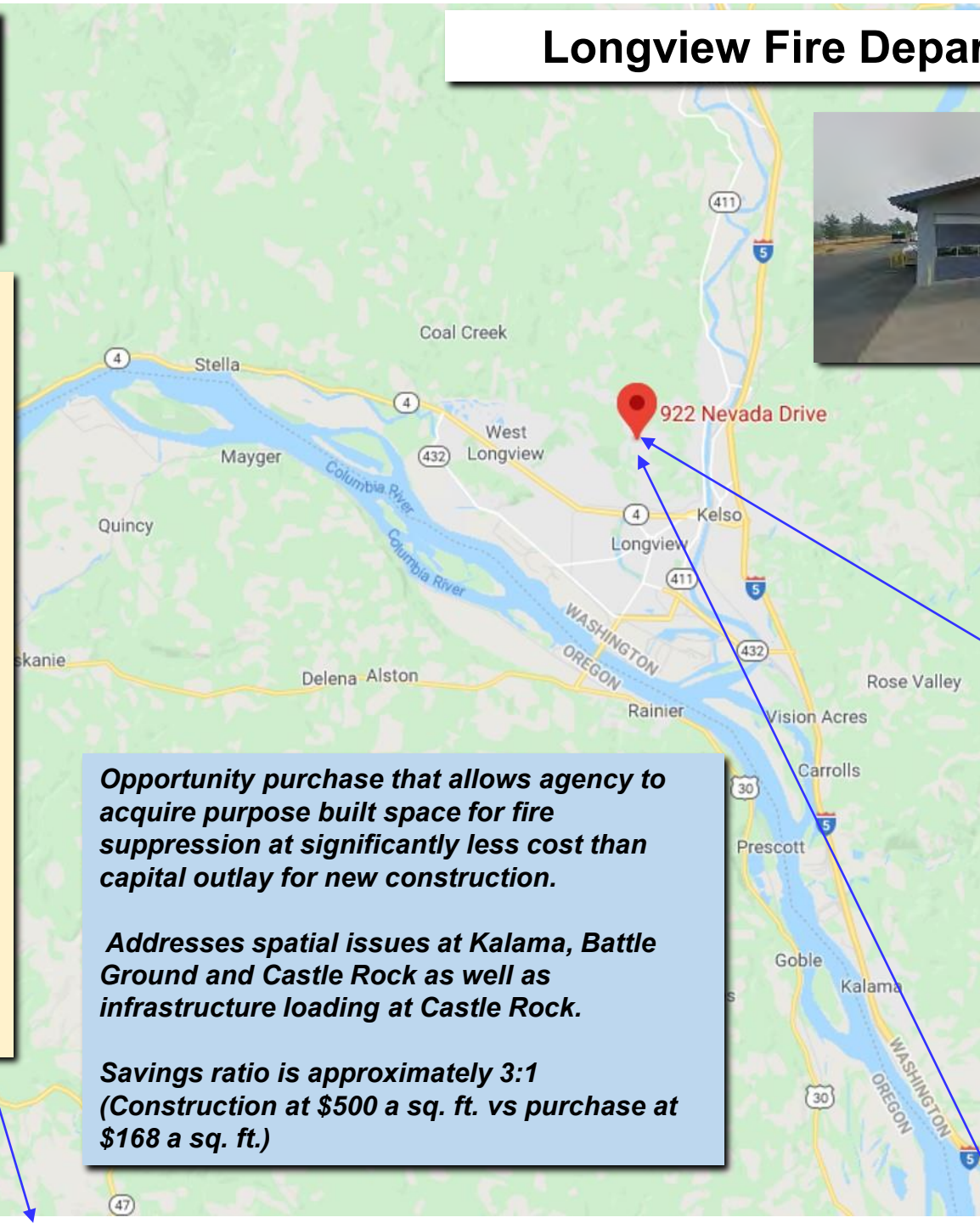
Total Project Cost: \$995,000
based on assessed/appraised value

Project purchases a 5797 sq. ft. purpose built fire station with three full bays and administrative space.

Operating impact or request: \$0 for 2021-2023

Projected future operating cost based on model: \$41,000

Project eliminates undersized lease at Kalama and moves fire engines from Castle Rock and Battle Ground to alleviate crowding



Opportunity purchase that allows agency to acquire purpose built space for fire suppression at significantly less cost than capital outlay for new construction.

Addresses spatial issues at Kalama, Battle Ground and Castle Rock as well as infrastructure loading at Castle Rock.

Savings ratio is approximately 3:1 (Construction at \$500 a sq. ft. vs purchase at \$168 a sq. ft.)



Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Wayne Skill		
Phone:	360-902-1204	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000072	Project Title:	Longview Fire Station Purchase

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000073

Project Title: Webster Nursery Seed Plant Replacement

Description

Project Phase Title: Design

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 24

Project Summary

Provides a design for a replacement for Department of Natural Resources (DNR) Seed Processing Plant at Webster Nursery to support modernized processing equipment and operations.

Project Description

Identify the problem or opportunity the project addresses. Why is the request a priority?

DNR operates a seed processing plant at the Webster Seed Nursery. In 2006, the Seed Nursery modernized seed processing equipment due to increases in demand and obsolescence of equipment. Available new equipment did not fit in the original 3,600 square foot seed processing facility, originally constructed for the seed processing function in 1965. As a result, DNR entered into a lease agreement with an adjacent light industrial facility for lease of 5,000 square feet to support operation of the new equipment. A portion of the equipment necessary for seed processing still operates from the original building. The original seed plant building is at the end of its useful life cycle as an industrial plant and requires significant renovation to support ongoing operations. Minor renovations to the existing building, however, offer the potential of conversion to dry storage purposes.

Operating the seed plant in two locations is not efficient, even if the two locations are as close as a quarter of a mile. Moving material between sites results in lost production time and additional processing steps, and adds man-hours and increases overhead requirements. DNR is also concerned that the continued operations at the lease site may face interruption due to potential sale of the property.

This project addresses a requirement to improve efficiency and sustain operations by consolidating seed processing operations in a single facility at Webster Nursery. This project is a priority because DNR cannot afford to experience an interruption in the annual seed extraction process with regard to nursery output, either to support major renovations of the original plant or due to loss of leased off-site space. This project seeks to improve current production efficiency by reducing overhead, transportation costs and lost man-hours incurred by a split-based seed extraction process without interrupting production.

What will the request produce or construct? When will the project start and be completed?

This project will result in the construction of a 6,000 sq. ft. light industrial building to house the seed extraction process and processing equipment at Webster Nursery.

This project will occur in two phases occurring in successive biennia. This request is to support the design, or the first phase of the project. The first phase, design, is for execution during the 2021-2023 biennium. The second phase of this project, construction, will begin and complete during the 2023-2025 biennium.

How would the request address the problem or opportunity? What would be the result of not taking action?

This project results in a facility that houses Webster Nursery's seed extraction process in a single location on nursery property. This project is a solution to three issues: the project will improve the efficiency of processing operations, sustain uninterrupted seed processing operations by eliminating potential issues regarding the future of the currently leased location, and preserve the condition of the original seed processing plant.

The result of failing to act in the coming biennium precludes achieving efficiencies in plant operations and jeopardizes sustained, continuous seed plant production.

What alternatives did the agency explore? Why did the agency select this alternative?

DNR reviewed the potential of leasing or purchasing a facility at a location other than that of Webster Nursery. This course of action is not cost effective, however, because the seed plant is part of a larger seed nursery system of infrastructure including a seed freezer facility, redundant power generation and a laboratory building that, for efficiency purposes, require colocation. The remainder of the infrastructure is in operable condition. Movement to an off-site location would require significantly more cost to

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000073

Project Title: Webster Nursery Seed Plant Replacement

Description

achieve sustainable operations.

DNR also reviewed expansion of the existing facility. This course of action presents several challenges, both of which involve increased cost. First, the existing building requires significant renovation and modernization to sustain continued plant operations. A major renovation would entail wholesale changes to facility structure, roof, electrical, plumbing, and heating and ventilating systems, asbestos and lead abatement and other modifications. Secondly, the site of the existing plant is not suitable for expanding the existing building footprint sufficiently to house the necessary equipment due to the proximity of other structures and utility runs in the immediate vicinity. The configuration of the site limits significantly the design opportunities and efficiencies that otherwise exist by constructing a new building. As a result, the cost of renovation and expansion exceeds that of building a separate structure. Finally, a renovation and expansion course of action would require the interruption of processing operations for at least a year or the temporary displacement of operations to another off-site location.

DNR selected the design and construction of a new structure as the most efficient solution to gain efficiencies in plant production for the least overall cost.

Which clientele would be impacted by this budget request?

The primary beneficiary of this project is DNR's Webster Nursery. The clientele ultimately benefitting from this project are the private and governmental customers of the DNR Nursery.

Will non-state funds contribute to the project? How much, from what fund source, and could the request result in matching federal, state, local or private funds?

No.

Describe how this project supports the agency's strategic master plan, or would improve agency performance.

This project supports Strategic Priority D, "Strengthen the Health and Resilience of Our Lands and Waters," and Strategic Priority E, "Increase Public Engagement and Commitment to our Public Lands" respectively by more effectively delivering seedling production and availability to support reforestation efforts throughout the state.

Does this request include funding for any IT-related costs?

No.

If the project links to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

DNR anticipates constructing a fully conditioned structure that incurs less energy cost than that of the current processing plant and leased industrial space. The seed plant directly supports the nursery's ability to generate seedlings, which in turn sustain the state's capacity for harvesting timber in a sustainable fashion and support embodied carbon retention.

Location

City: Tumwater

County: Thurston

Legislative District: 022

Project Type

New Facilities/Additions (Major Projects)

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000073

Project Title: Webster Nursery Seed Plant Replacement

Description

Growth Management impacts

None

New Facility: Yes

How does this fit in master plan

Replacement of the Seed Processing Plant at Webster Nursery integrates into the agency's and the Webster Nursery's master planning efforts by completing efforts to gain efficiencies in industrial processes through modernization of equipment. The process began in 2006 for the Nursery when failure of the original processing equipment required replacement. The available replacement processing equipment did not fit in the original purpose-built facility at Webster Nursery and the Nursery secured a lease on a nearby light industrial space as a temporary solution. While meeting an immediate need, use of the leased space creates additional inefficiencies in the industrial process by separating activities. The development of a new facility completes the original planned modernization.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	3,220,000				220,000
	Total	3,220,000	0	0	0	220,000
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State	3,000,000				
	Total	3,000,000	0	0	0	

Operating Impacts

No Operating Impact

Webster Seed Plant – Design

FL0105 is a storage building with significant repair issues that exceed the value of the structure. DNR's plan is to demolish this structure and use the site and utility delivery runs to support the construction of the new seed plant.



This project requires programming effort and subsequent design to match equipment requirements to the structure.

1. Demolish FL0105 - Storage (2,064 sq. ft. storage bldg. – 47 years old – failing roof structure)

2. Construct 6,000 sq. ft. Seed Plant

Old Seed Plant – convert to storage



Old Seed Plant – convert to warehouse (55 years old; requires some renovation for conversion to dry storage; extensive renovation for continued plant operations)

3. Eliminate 5,000 sq. ft. lease currently used for seed processing

The current Seed Plant Building (FL0103) became obsolete 13 years ago with the replacement of the old seed processing equipment. The building is too small to house the equipment, therefore DNR leases 5,000 sq. ft. of warehouse space at an adjacent light industrial complex to support seed processing activity.

The original seed plant is still suitable for storage activity and is in better repair than FL0105 which currently is in use for storage purposes

Project:
2019 Request: 0
2021 Request: **\$220,000**
2021 Phase: **Design.**

Total Project Cost: **\$3.3 Million (est.)**

Project initiates pre-design for a 6,000 sq. ft. replacement structure for Webster Nursery Seed Plant. Provides a purpose built processing facility.

Operating impact or request: \$0 for 2021-2023

Projected future operating cost based on model: \$36,800/yr beginning in FY25.

Project eliminates leased warehouse space and existing storage building; modeled operating costs of \$57,700/yr including lease cost.

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Wayne Skill		
Phone:	360-902-1204	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000073	Project Title:	Webster Nursery Seed Plant Design

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000058

Project Title: Emergent Environmental Mitigation Projects

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 25

Project Summary

Conduct environmental cleanup operations at several Department of Natural Resources (DNR) locations in accordance with law and environmental regulations.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

FR2480 Historic Tar Release (Cleanup Site ID: 15041). DNR discovered a heavy fuel release on the surface of DNR-managed forestland along FR2480 (near Hamma Hamma) on December 3, 2018. Initial sampling identified that the substance present is a heavy fuel oil #5 or #6, also known as bunker fuel, similar in consistency to road or roofing tar. DNR notified the Department of Ecology and anticipates they will issue an Early Notice Letter Regarding the Release of Hazardous Substances. This project will mitigate the effects of the spill in accordance with the Model Toxics Control Act.

DNR is currently conducting a Remedial Investigation & Feasibility Study (in accordance WAC 173-340-350 and following guidance provided by the Washington Department of Ecology's Guidance for Remediation of Petroleum Contaminated Sites) and developing a Cleanup Action Plan (to be in accordance with WAC 173-340-380). The next phase of work will be the cleanup following the plan developed in the Cleanup Action Plan. This phase of work will remove the sources of pollution from the site and submit all data to the Washington Department of Ecology.

Hoh Mainline Cleanup. DNR discovered an oil release on DNR-managed land adjacent to the Hoh Mainline in Jefferson County in August of 2018. The Department of Ecology issued an Early Notice Letter Regarding the Release of Hazardous Substances on December 19, 2018 and listed the site as a State Cleanup Site, regulated under the Model Toxics Control Act. DNR completed Phase 1 of site cleanup during the 2017-19 biennium. DNR is currently conducting a Remedial Investigation & Feasibility Study (in accordance WAC 173-340-350 and following guidance provided by the Washington Department of Ecology's Guidance for Remediation of Petroleum Contaminated Sites) and developing a Cleanup Action Plan (in accordance with WAC 173-340-380) this biennium. The next phase of work for the 2021-23 biennium is execution of the cleanup following the strategy developed in the Cleanup Action Plan. This phase of work will remove the sources of pollution from the site and submit all data to the Washington Department of Ecology.

Ellensburg - Underground Storage Tank. DNR requires remediation work at DNR's Southeast Regional Office property located in Ellensburg, Washington. The Department of Ecology is tracking the site as Leaking Underground Storage Tank Facility No. 11935, with a start date of October 19, 1998. DNR completed site characterization and cleanup as an independent action in 2017. Soil and groundwater contamination has been present at the site due to a release associated with underground storage tanks (USTs), and the associated dispensers that were formerly located north (USTs) and south (dispensers) of the former Gashouse building on the site. DNR expects to enter the Washington State Department of Ecology (Ecology) Voluntary Cleanup Program, and this request is to support activities necessary to achieve a "No Further Action," determination for the site.

Cassidy Road (Cleanup Site ID: 3958). The Department of Ecology lists the Cassidy Road site, located in Clallam County, as a metals contaminated site from spent munitions. Funding is necessary to conduct an independent remedial action starting with a Remedial Investigation & Feasibility Study (in accordance WAC 173-340-350). Investigation is necessary to characterize and delineate the extent of contamination on each site and conduct an independent remedial action.

Burn Hill Gravel Pit (Cleanup Site ID: 2144). The Department of Ecology lists the Burn Hill Gravel pit site, located in Clallam County, as a metals contaminated site from spent munitions. Funding is necessary to conduct an independent remedial action starting with a Remedial Investigation & Feasibility Study (in accordance WAC 173-340-350). Investigation is necessary to characterize and delineate the extent of contamination on each site and conduct an independent remedial action.

Triangle Pit (Cleanup Site ID: 3338). DNR is aware of metal contamination of the Triangle Pit Shooting Site in Thurston County, located in Capitol State Forest. The public has used the site as a shooting range since the early 1960s, and the

Capital Project Request

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Report Number: CBS002

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Project Number: 40000058

Project Title: Emergent Environmental Mitigation Projects

Description

occurrence of lead is the result of the presence of spent munitions. This pit is within close proximity to Waddel Creek, a salmon-bearing stream and other sensitive ecosystems. DNR conducted investigations regarding the characterization of site soil, groundwater and surface water runoff conditions between 2004 and 2008. These investigations revealed metals contamination transport off site via surface runoff. DNR is seeking funding to monitor and control conditions around Triangle Pit to ensure the lead from the shooting does not adversely affect the surrounding ecosystem.

What will the request produce or construct? When will the project start and be completed?

Projects are necessary to comply with the Model Toxics Control Act. The end state result at completion of all phases is removal of the individual sites from the Department of Ecology's Toxics Site List. DNR will complete the specific phases of each sub-project during the 2021-23 biennium. Authority for determination of the duration and actions necessary in subsequent phases rests with the Department of Ecology. The cost estimate for each sub-project is in the sub-project list accompanying this request.

How would the request address the problem or opportunity? What would be the result of not taking action?

The projects detailed above will mitigate the environmental hazards at each site and bring the agency into compliance with both law and regulation regarding known hazards. The end state of all sub-projects is removal of each site from the Department of Ecology's Toxic Site List.

Failure to take action at this time will prevent the agency from eliminating the liability of non-compliance.

What alternatives were explored? Why was the recommended alternative chosen?

Each of the sub-projects or phases of sub-projects in this request follow a sequence of actions determined by the Department of Ecology. Therefore, there is no discretion with respect to selection of actions or alternatives on the part of DNR with respect to determining courses of action.

Which clientele would be impacted by the budget request?

The sub-projects in this request exist to comply with current law and regulation. The clientele of this request is therefore the State of Washington and its constituent parts.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

These projects directly relate to DNR Strategic Priority D, "Strengthen the Health and Resilience of Our Lands and Waters" by mitigating known locations of soil and groundwater contamination on state managed lands or administrative sites.

Does this request include funding for any IT-related cost?

This project does not include funding for any IT related costs.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

The aforementioned sub-projects do not directly address reduction of future carbon pollution but do directly address events of pollution to soils and groundwater at known locations. The purpose of this request is to remediate those occurrences in compliance with current law.

Is there additional information you would like decision makers to know when evaluating this request?

Environmental cleanups are often complicated and require engineering solutions. The Washington Department of Ecology has

Capital Project Request

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Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000058

Project Title: Emergent Environmental Mitigation Projects

Description

developed steps for the MTCA cleanup process and recommends each action occur in phases since each determination and action is dependent on the results from the previous stage. The Department of Ecology recommends department involvement in each review in order to provide input on each step. However, this additional review step can take up to six months. Because of the timeframes necessary for the actions of multiple agencies, environmental site cleanups can take multiple biennium to complete. The phased approach to environmental cleanups is why DNR has made multiple funding requests for the same site over time.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Special Programs

Growth Management impacts

None

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
014-1	Forest Development-State	92,000		92,000		
041-1	Res Mgmt Cost Acct-State	93,000		93,000		
23N-1	MTC Capital Account-State	925,000		135,000		790,000
	Total	1,110,000	0	320,000	0	790,000

Future Fiscal Periods

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
014-1 Forest Development-State				
041-1 Res Mgmt Cost Acct-State				
23N-1 MTC Capital Account-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Capital Sub Projects 2021-23 Biennium

**Capital Project : Emergent Environmental Mitigation
Project # 40000058**

Total Request
\$ 790,000

Project Types
1: Health, safety & code req
2: Facility preservation
3: Infrastructure preservation
4: Program

Sub Project Title	Region	County	Nearest City	Leg Dist	Project Type	Estimated Total \$	Notes
Historic Tar Release - Cleanup Site ID: 15041	Olympic	Jefferson	Forks	24	1	250,000	Site cleanup IAW Action Plan
Hoh Mainline MP1 - Cleanup Site ID 14815	Olympic	Jefferson	Forks	24	1	200,000	Site cleanup IAW Action Plan
Southeast Headquarters Remediation	Southeast	Kititas	Ellensburg	13	1	190,000	Groundwater monitoring
Cassidy Road - Cleanup Site ID 3958	Olympic	Clallam	Sequim	24	1	50,000	Cleanup Feasibility Study
Burn Hill Gravel Pit - Cleanup Site ID 2144	Olympic	Clallam	Sequim	24	1	50,000	Cleanup Feasibility Study
Triangle Pit - Cleanup Site ID: 3338	South Puget	Thurston	Littlerock	35	1	50,000	Soil and Water Monitoring
Total						790,000	

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Wayne Skill		
Phone:	360-902-1204	Fax:	
Fund(s) Number:	23N	Fund Name:	Model Toxics Capital Account
Project Number:	40000058	Project Title:	Environmental Mitigation

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000089

Project Title: Trust Land Replacement

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 26

Project Summary

The requested appropriation provides spending authority for Department of Natural Resources (DNR) land acquisitions that improve the economic performance of the trust land base and that replace trust lands previously sold.

Project Description

The Department of Natural Resources (DNR) trust land management program acquires land to improve the performance of trust holdings and sells trust land deemed no longer suitable for management by DNR. Three capital accounts fund the acquisition portion of this program:

- 1) The Real Property Replacement Account (RPRA) is used to buy replacement property for trust land sold directly to public agencies;
- 2) The Resource Management Cost Account/Land Bank (RMCA/LB) is used to buy replacement property for trust land sold to private parties at auction; and
- 3) The Community and Technical College Forest Reserve Account (CTC) acquires property for the CTC trust using proceeds of timber harvest and other land management activities from existing CTC properties.

What will the request produce or construct? When will the project start and be completed?

This is an ongoing program intended to replace sold properties so the trust land base is not reduced over time.

How would the request address the problem or opportunity? What would be the result of not taking action?

The objective of this program is to ensure that trust lands remain productive, both in terms of revenue generation and as viable resource lands. DNR's strategy as trust managers is to acquire inholdings in large blocks, add high quality land where possible, and sell property that is either difficult to manage or more suitable for ownership by other parties. Many of these lands are in demand by other public agencies such as school districts, counties, or private entities.

DNR has authority to sell land directly to public and private entities at no less than market value. The proceeds are deposited in the RPRA (if sold to a public agency) or RMCA/LB (if sold to a private entity). These funds are then used to acquire replacement trust properties. The CTC account is funded by proceeds of land management activities on existing CTC land that are used to build up a land base that is intended to provide revenue for the community college system.

Sufficient appropriations allow the department to purchase properties suitable for trust ownership as opportunities arise. No or low appropriations would prevent buying replacement property and reduce earnings from trust lands over time. This chiefly affects K-12 school funding, which owns the largest share of trust lands.

What alternatives were explored? Why was the recommended alternative chosen?

The alternative is to retain all trust properties. This would include non-productive lands, or lands more suitable to other purposes, such as parks or public facilities. This would reduce trust revenue over time.

Which clientele would be impacted by the budget request?

The clients are the federally granted trusts that support public schools, colleges, universities and other state institutions, and the state forest trust that supports counties. These funds are for land only; cost of implementing the program is covered in DNR's carry-forward operating budget.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This project addresses the "Working and Natural Lands" portion of Results Washington Goal 3: Sustainable energy and a clean

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000089

Project Title: Trust Land Replacement

Description

environment
 - Protects forest land habitats
 - Prevents conversion of working forests

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

Yes, this project contributes to statewide goals to reduce carbon pollution by sequestering large amounts of carbon in working forests.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
041-1	Res Mgmt Cost Acct-State	150,000,000				30,000,000
04B-1	Nat Res Real Prop Rp-State	150,000,000				30,000,000
246-1	CC Forest Reserve-State	5,000,000				1,000,000
	Total	305,000,000	0	0	0	61,000,000

Future Fiscal Periods

	2023-25	2025-27	2027-29	2029-31
041-1 Res Mgmt Cost Acct-State	30,000,000	30,000,000	30,000,000	30,000,000
04B-1 Nat Res Real Prop Rp-State	30,000,000	30,000,000	30,000,000	30,000,000
246-1 CC Forest Reserve-State	1,000,000	1,000,000	1,000,000	1,000,000
Total	61,000,000	61,000,000	61,000,000	61,000,000

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Candace Montoya		
Phone:	360-902-1035	Fax:	
Fund(s) Number:	04B, 041, 246	Fund Name:	Real Property Replacement, Resource Management Cost Acct, Comm. College Forest Reserve
Project Number:	40000089	Project Title:	Trust Land Replacement

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000090

Project Title: Forest Legacy

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 27

Project Summary

This request is for the appropriation of spending authority of federal funds from the Forest Legacy program. The ongoing federal Forest Legacy grant program of the U.S. Forest Service provides funds to acquire conservation easements (CE) on privately owned forest land. DNR will use the funds to purchase development rights from the landowner, which permanently prevents conversion of forest land to non-forest uses. This program is unique in promoting forest conservation through maintaining property as working forest.

Project Description***Identify the problem or opportunity addressed. Why is the request a priority?***

The Forest Legacy program is instrumental in securing development rights on natural resources land under threat of conversion to development. This federal program significantly leverages limited state, local, and non-profit resources to protect natural resource lands in order to protect critical wildlife habitat, open space, and water quality for fish and humans. This program also supports the timber economy of the state by retaining forest-related jobs and timber revenue. Many timber companies are pressured by development interests to convert forest land to lucrative building lots. Paying landowners for development value allows them to continue to practice forestry while still realizing income from the property as if it had been converted. Federal grant funds pay for the development value and most project costs.

What will the request produce or construct? When will the project start and be completed?

Grant funds received will protect thousands of acres of working forest land, maintaining local timber economies as well as providing recreation, habitat and water quality.

How would the request address the problem or opportunity? What would be the result of not taking action?

The appropriation is necessary to spend the funds acquired from the U.S. Forest Service. No other conservation grant program offers the opportunity to protect forest land for both the social and economic benefits these lands provide to local communities and to the state. Not funding the program will result in the loss of productive forest land, along with all the associated benefits such as critical habitat, water and air quality, and open space.

What alternatives were explored? Why was the recommended alternative chosen?

The alternative is to not participate in this federal program. That would eliminate access to the only federally funded program that protects working forests from conversion.

Which clientele would be impacted by the budget request?

Clients include the general public, timberland owners and private non-profit land trusts who are partners in the program. Counties, industry groups and conservation groups regularly express support for this popular program.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Forest Legacy requires 25% match that may be in land, cash or services. Other appropriations DNR receives (such as Trust Land Transfer or Washington Wildlife and Recreation Program) or private sources (such as the landowner or a land trust) are typical sources of match.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This project addresses the "Working and Natural Lands" portion of Results Washington Goal 3: Sustainable energy and a clean environment.

- Protects forest land habitats
- Prevents conversion of working forest lands

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000090

Project Title: Forest Legacy

Description*expenditure and FTE detail.*

Not applicable.

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

This project contributes to statewide goals to reduce carbon pollution by sequestering large amounts of carbon in working forests.

Is there additional information you would like decision makers to know when evaluating this request?

This request includes funding for the following positions:

Property and Acquisition Specialist 5, .5 FTE, manage transaction process

Property and Acquisition Specialist 2, .42 FTE, assist project manager

Land Surveyor 3, .04 FTE, review legal descriptions, conduct surveying if needed

Natural Resources Scientist 3, .04 FTE, review mineral potential, evaluate HCP effects, review cultural resource

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	85,000,000				17,000,000
	Total	85,000,000	0	0	0	17,000,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
001-2	General Fund-Federal	17,000,000	17,000,000	17,000,000	17,000,000	
	Total	17,000,000	17,000,000	17,000,000	17,000,000	

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Duane Emmons		
Phone:	360-902-1035	Fax:	
Fund(s) Number:	001	Fund Name:	General Fund - Federal
Project Number:	40000090	Project Title:	Forest Legacy

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?
☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?
☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?
☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?
☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?
☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?
☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?
☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000091

Project Title: Land Acquisition Grants

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 28

Project Summary

This request funds the ongoing U.S. Fish and Wildlife Service (USFWS) Cooperative Endangered Species Conservation Fund (Section 6) grant program. The Department of Natural Resources (DNR) receives federal monies and distributes them to sub-recipients for the purchase of conservation lands. This request is for a capital appropriation to continue using federal funds to acquire habitat property for protection of federal endangered species covered under DNR's Habitat Conservation Plan (HCP). Every appropriated capital dollar spent is 100 percent reimbursed by the federal Section 6 grant. (Related to Puget Sound Action Agenda Implementation). Spending authority for these federal dollars is needed from the Washington State Legislature.

Project Description***Identify the problem or opportunity addressed. Why is the request a priority?***

The Section 6 program is instrumental in protecting lands with significant habitat for federally endangered species. Under program rules, DNR must first expend state monies for administration of the federal grant program and all costs of the acquisition of the conservation land to be protected before the state's expenditures can be 100 percent reimbursed with federal funds.

What will the request produce or construct? When will the project start and be completed?

This request provides the necessary funding to acquire and protect lands with significant habitat for federally endangered species. Designated land acquisitions will take place within the biennium.

How would the request address the problem or opportunity? What would be the result of not taking action?

Lands selected for this program are privately owned with high habitat value and are worthy of purchasing either easement rights or fee title to ensure protection of federally endangered species. Participation from the private landowners is strictly voluntary.

This program compensates the land owner for the value of the land and protects significant habitat for federally endangered species.

What alternatives were explored? Why was the recommended alternative chosen?

This program is instrumental in protecting lands with significant habitat for federally endangered species.

Which clientele would be impacted by the budget request?

Clients include the general public and private non-profit land trusts. No change in service occurs if the program is funded, since this is an ongoing program.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Expenditures will be reimbursed by the federal grant. Matching funds are primarily provided by land match or a cash match from the sub-recipient.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This project addresses Results Washington Goal 3: Sustainable energy and a clean environment – by protecting forest land habitats.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

New project proposals are submitted annually and final selections are made by a national panel. It is unknown at this time if any funded projects will occur within a Puget Sound Action Area. However, any projects located within Puget Sound Partnership Action Areas would contribute to the 2016 Puget Sound Action Agenda Sub-Strategy 1.2: Support local governments to adopt

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000091

Project Title: Land Acquisition Grants

Description

and implement plans, regulations, and policies consistent with protection and recovery targets, and incorporate climate change forecasts. Such projects would also support Regional Priority 1.2-2: Focus on protection and restoration of areas in and surrounded by lower intensity land uses, including agriculture.

Projects located within the Puget Sound Partnership Action Area also support a key approach listed in the 2016 draft Land Development and Cover Implementation Strategy to "Increase market based funding mechanisms to site development away from ecologically important lands."

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

This program keeps lands in conservation status and therefore keeps them from converting to developed uses that would contribute more carbon pollution.

Is there additional information you would like decision makers to know when evaluating this request?

Administrative expenditures, including FTE costs, necessary to implement this capital request are reimbursed by the federal grant.

FTE:

Property and Acquisition Specialist 5, .13 FTE, program management

Property and Acquisition Specialist 4, .21 FTE, acquisition and appraisal review

Property and Acquisition Specialist 2, .21 FTE, acquisition and appraisal review

Land Surveyor 3, .21 FTE, surveying

Natural Resources Scientist 3, .21 FTE, mineral rights, HCP impact and cultural resources assessments

Environmental Engineer 5, .21 FTE, environmental assessment

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Grants

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	50,000,000				10,000,000
	Total	50,000,000	0	0	0	10,000,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
001-2	General Fund-Federal	10,000,000	10,000,000	10,000,000	10,000,000	
	Total	10,000,000	10,000,000	10,000,000	10,000,000	

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000091

Project Title: Land Acquisition Grants

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Candace Montoya		
Phone:	360-902-1035	Fax:	
Fund(s) Number:	001	Fund Name:	GF-Federal
Project Number:	40000091	Project Title:	Land Acquisition Grants

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000049

Project Title: Forest Hazard Reduction

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 29

Project Summary

This re-appropriation request will allow the Department of Natural Resources (DNR) to continue forest hazard reduction work that began in FY18 to reduce fire risk to communities and increase forest resiliency. Proactive treatments such as reducing tree density through thinning and brush reduction are prudent investments to protect both DNR-managed state trust lands and residents living in high risk communities while reducing state wildfire suppression costs. This proposal increases the pace and scale of developing resilient landscapes and communities through a prioritized program of work coordinated jointly among state, federal and private land treatments.

Project Description***Identify the problem or opportunity addressed. Why is the request a priority?***

Much of the 10 million acres of forestland in eastern Washington face serious threats to forest health, with analyses showing over 2 million acres of forests are in need of treatment to increase forest health and resiliency. Densely packed and moisture-stressed forests have become less resistant to wildfires and insects and disease outbreaks. Combined with record-setting summer droughts, forest fires often burn with uncharacteristic severity and duration, in part because of the dense and continuous fuel accumulations. Tree mortality rates associated with bark beetles and other insects and diseases have also substantially increased over large areas. Forest health, wildfire risk, and rural economic development are inextricably linked in eastern Washington. Without active restoration and management, forests will continue to decline and the occurrence of uncharacteristic wildfires will continue to increase. The legislature recognized this problem and provided the legislative direction over multiple legislative sessions to DNR to direct the agency to develop a 20-Year Forest Health Strategic Plan for eastern Washington as well as a framework to analyze, treat, and track progress on treating 1 million acres by 2033 for the dual benefit of increasing forest health and benefiting wildfire response operations.

This request is specifically implementing that direction, ensuring that we are able to increase the pace and scale of treatments in eastern Washington. Simultaneous to the priority of continuing to implement the all-lands needed forest health and fuels reduction treatments funded by the legislature, this request is also a priority because it continues to flow funding into local economies and contracts to facilitate this implementation – a vital need in our state's economic recovery efforts.

What will the request produce or construct? When will the project start and be completed? (Identify whether the project can be phased, and if so, which phase is included in the request. Detailed cost data should be provided.)

This request will accomplish treatments to increase forest health and resiliency, including fuels reduction work to reduce the risk of uncharacteristic wildfires to communities and shared values such as infrastructure, habitat for fish and wildlife, and source water. Additionally this request ensures the necessary data collection and progress tracking required by SB 5546 occurs, and supports a unique project position that provides critical environmental review of specific large landscape forest health and fuels reduction treatments on federal lands that improves movement towards efficient implementation in the 2021-23 biennium. In addition this request will ensure capacity for implementation of federal fuels reduction projects is available to conduct on the ground project acres. Finally this request includes direct outreach to engage communities in high wildfire risk areas to increase their knowledge and awareness of not only the risk, but proactive tools and resources available to them to help Washington residents live with and respond safely to wildfire. In total we request a re-appropriation (including a second re-appropriation of some 2017-19 funding) of \$5,700,000.

A re-appropriation is needed for Landowner Assistance in DNR's Southeast Region for \$1,100,000 in 2019-2021 Forest Hazard Reduction funds for forest health cost-share treatments on private land. This re-appropriation is necessary as work was delayed during the prime working season for foresters in this program due to COVID-19 restrictions on operations and landowner interactions, as well as additional delays caused by fire season.

A re-appropriation is needed in DNR's Southeast Region for \$440,000 in 2019-2021 Forest Hazard Reduction funds to provide support to partner organizations such as WCC, Fire Districts, and Conservation Districts for a social marketing campaign to increase awareness and engagement of private landowners in fuel reduction efforts. The effort has been delayed due to COVID-19 restrictions, and will now extend into next biennium.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000049

Project Title: Forest Hazard Reduction

Description

A second re-appropriation is needed of \$445,000 in 2017-2019 Forest Hazard Reduction funds for the administration and implementation of private landowner treatments. These funds remain unspent due to organizational changes as the Forest Health and Resiliency Division was formed, and are now able to be spent to increase acreage of private land forest health treatments.

A re-appropriation is needed for \$90,000 in Federal Lands Investments in 2019-2021 Forest Hazard Reduction funds towards a project position established through a Memorandum of Understanding (MOU) with US Fish and Wildlife Service to increase the capacity and efficiency of required endangered species review of large landscape forest health projects on federal lands. The position could only be established after the MOU was developed and interviews were held, so the funds set aside specifically to support the necessary scope of work will not be fully spent by the end of this biennium. In addition a re-appropriate on \$25,000 will ensure capacity for implementation of federal fuels reduction projects is available to conduct on the ground project acres. The re-appropriation will allow review to be completed and projects to move into implementation in the next biennium in at least 4 priority landscapes in the east Cascades.

A re-appropriation is needed of \$400,000 for the implementation of prescribed fire treatments in priority landscapes in eastern Washington. COVID-19 restrictions have delayed prescribed fire trainings and projects this biennium, and this re-appropriation will allow them to move forward next year.

A re-appropriation is needed of \$200,000 for data collection and monitoring of forest health treatments and changed forest health conditions to meet the progress tracking requirements of SB 5546 and the 20-Year Forest Health Strategic Plan. COVID-19 placed restrictions on field operations and implementation that have delayed some work that may require additional time in the field season of 2021 for project completion.

A re-appropriation is needed for \$2,000,000 for State Lands Forest Health 2019-21 Forest Hazard Reduction funds to conduct delayed treatments in biennium 21-23. In 2019-21, State Lands struggled to accomplish the goals set in the capital request. The work was planned and State Lands conducted field work and prepared contracts. However, the issues caused by COVID-19, including the unavailability of cultural resource consultants and challenges with providing a safe working environment for contractors and DNR employees, has postponed some work. Contract timing delays due to contractors having difficulties in finding crews to conduct silviculture work also caused problems with accomplishing work. Due to the seasonal nature of some of the forest health work these factors cause work to be delayed to the following year. These issues disproportionately affected treatment of non-commercial acres because the majority of that work is contract dependent causing delays to approximately two-thirds (about 6,000) of these planned acres.

If re-appropriated funding for forest health treatments is not available, then some contracts will have to be cancelled, a direct impact on jobs, and high-priority landscapes left untreated.

How would the request address the problem or opportunity? What would be the result of not taking action?

The state of Washington spends tens of millions on annual wildfire suppression costs, including over \$120 million in historically large years like 2015. Small up-front investments in preventive actions save millions in lost asset value and revenue generating potential for trust beneficiaries, save millions in wildfire suppression costs from the state general fund, protect residents' homes and infrastructure, and generate immediate-term economic benefits. Increasing attention and dedicating resources on landscape-level needs vs. ownership based needs will increase the effectiveness of forest health treatments. Recent studies indicate that \$1 invested in restoration can yield \$1.45 in wildfire suppression cost reductions, and that funds invested in restoration also generate an overall economic benefit that is multiplied many times over. Focusing further landscape restoration efforts around the restoration needs analysis and community protection objectives will protect state trust lands' revenue-generating ability, protect public and firefighter safety, deliver significant avoided costs, direct economic benefits, and sustain environmental service values. Continued implementation work will demonstrate this authority as an effective means to leverage actions across focused areas that make a bigger difference for the landscape than scattershot actions by individuals. The result of not taking action is lost opportunity to make progress in increasing the resiliency of our forests and communities to disturbances from wildfire to drought, and to ensuring that we sustain our forests and the economic, ecological, and social benefits they provide our state into the future.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000049

Project Title: Forest Hazard Reduction

Description***What alternatives were explored? Why was the recommended alternative chosen?***

All options to spend the funds within the 2019-2021 biennium as possible were fully explored, but none were viable due to multiple compounding reasons and the unique circumstances presented by COVID-19.

Which clientele would be impacted by the budget request?

Trust beneficiaries will see reduced losses of productive forests from catastrophic wildfires and forest health damage, as well as restored revenue generating capacity. Through implementing hazard reduction treatments at a landscape-scale, residents, communities and businesses will experience less wildfire damage, economic hardship and will see direct economic benefits from treatment implementation. Homeowners and forest landowners will directly receive additional services to reduce their hazards and risk of property loss. Economic development opportunities for the forest industry will occur by providing large-scale investment in treatments that can supply a stable, continuous wood supply.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Some of the funds above are part of larger forest health implementation project efforts that are leveraging external public and private resources. One example is the Stemilt Partnership's collaborative All-Lands grant funded with 2019-21 funds that is matched by a federal US Forest Service Landscape Scale Restoration grant, increasing the total acreage of implementation. Also Landowner Assistance cost-share fuel reduction projects leverage investments financial and in-kind from private landowners.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.**1) Agency's Strategic Priorities:****Goal C. Enhance Forest Health and Wildfire Management*****Goal C.1: Healthy forests in priority watersheds, including a long-term objective of treating 1.25 million acres of lands by 2037***

- Strategy C.1.1: In line with the 20-Year Forest Health Strategic Plan, partner with federal, state, tribal and local partners, to prioritize and implement forest health treatments, such as mechanical treatments and prescribed fire, in landscapes with the highest need and relative risk.
- Strategy C.1.2: Work with existing partnerships to build social license, address barriers and leverage resources to develop landscape-scale restoration and management projects on national forests and other lands, utilizing Good Neighbor Authority and other mechanisms.
- Strategy C.1.3: Develop and support additional policies as needed to incentivize forest health treatments on non-federal lands and support sustainable forest management that addresses ecological, economic and social aspects of forest health.
- Strategy C.1.4: Increase our knowledge of forest ecosystems in western Washington to better understand the interrelationships of disturbance pathways, forest health and wildland fire, and actively prepare for increased fire risks in western Washington.

Goal C.2: Enhanced economic development through forest restoration and management strategies that maintain and attract private sector investments

- Strategy C.2.1: Support efforts to secure a reliable timber supply in order to increase forest products industry infrastructure to levels required to meet forest health goals.
- Strategy C.2.2: Support innovation and investments in the forest products industry by increasing utilization of, and adding value to, forest health treatment by-products, such as small diameter wood, cross-laminated timber (CLT), mass timber, biochar, and biofuels and associated products.
- Strategy C.2.3: Support wood marketing efforts that also educate the public about sustainable forest management and community resilience.

2) 20-Year Forest Health Strategic Plan:

- Goal 1: Conduct 1.25 million acres of scientifically sound, landscape-scale, cross-boundary management and restoration treatments in priority watersheds to increase forest and watershed resilience by 2037.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000049

Project Title: Forest Hazard Reduction

Description

- Goal 2: Reduce risk of uncharacteristic wildfire and other disturbances to help protect lives, communities, property, ecosystems, assets and working forests.
- Goal 3: Enhance economic development through implementation of forest restoration and management strategies that maintain and attract private sector investments and employment in rural communities.
- Goal 4: Plan and implement coordinated, landscape-scale forest restoration and management treatments in a manner that integrates landowner objectives and responsibilities.
- Goal 5: Develop and implement a forest health resilience monitoring program that establishes criteria, tools, and processes to monitor forest and watershed conditions, assess progress, and reassess strategies over time.

3) A Strategy to Restore Forest Health on State Lands in Eastern Washington*Landscape Goals:*

- Goal 1: Develop a treatment plan for the next 2, 6, and 20 years as required in Chapter 248, Laws of 2017 (E2SHB 1711)
- Goal 2: Increase the economic, biological, and social value of the forest.
- Goal 3: Support communities and forest product markets through reliable production and responsible management.
- Goal 4: Foster and support partnerships that enhance successful attainment of forest health treatment goals across Washington.

Operational Goals:

- Goal 1: Maximize impact and effectiveness of treatments.
- Goal 2: Make decisions as efficiently and as appropriately as possible at every level and scale.

Program Goals:

- Goal 1: Maintain the financial solvency of the program as a whole.
- Goal 2: Demonstrate financial responsibility through comprehensive and accessible accounting processes.
- Goal 3: Provide transparency of program intentions, targets, and finances.
- Goal 4: Have clear and open internal communication between management, divisions, and regions.
- Goal 5: Design an agile program that enables DNR to respond to future circumstances and disturbances.
- Goal 6: Sustain the longevity of the program.

4) Washington 2020 Forest Action Plan*Priority Actions for Statewide Landscape Resilience*

- Action 1: Work with partners, including landowners
- Action 2: Enhance watershed health and implement drought mitigation strategies
- Action 3: Expand programs and practices
- Action 4: Increase DNR capacity to plan, implement, and monitor
- Action 5: Integrate carbon sequestration policies and investments

Priority Actions for Central and Eastern Washington

- Action 1: Prioritize forest health treatments
- Action 2: Conduct landscape evaluations
- Action 3: Implement a wide range of treatment types
- Action 4: In priority landscapes, work with landowners

Priority Actions for Water Quality and Quantity

- Goal 1: Enhance and watershed health and forest drought mitigation. Develop drought mitigation strategies at the landowner and landscape to reduce forest health vulnerabilities.
- Goal 2: Lands and waters remain productive and adapt to a changing conditions, including climate change and growing population. Expand efforts to use natural systems to buffer against floods, stormwater, sea level rise, and droughts stemming from changing conditions
- Goal 3: Address water quality threats associated with forest management and conversion of forests. Invest in natural solutions and infrastructure to mitigate threats and monitor progress.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000049

Project Title: Forest Hazard Reduction

Description5) Washington State Wildland Fire Protection 10-year Strategic Plan*GOAL 2. Landscapes are Resilient – in the face of wildland fire, they resist damage and recover quickly.*

· S5: Expand Programs and Practices to Manage Fuels and Vegetation

ALL LANDSCAPES

§ 5.1 Increase investment in fuels and vegetation management.

§ 5.2 Address and resolve barriers to managed natural and prescribed fire.

EASTERN WASHINGTON LANDSCAPES

§ 5.3 Ensure coordination between Washington State's 20-Year Forest Health Strategic Plan and Washington's 10-Year Wildland Fire Protection Strategic Plan.

§ 5.4 Develop and implement wildland fire mitigation and fuels treatment plans for non-forested landscapes.

WESTERN WASHINGTON FORESTS

§ 5.5 Develop and implement wildland fire mitigation, adaptation, and response policies and plans for at-risk landscapes and communities in western Washington.

GOAL 3. Communities are Prepared and Adapted for Current and Future Wildland Fire Regimes.

· S6: Establish and Sustain Fire-Adapted Communities

§ 6.1 Develop and implement engagement strategies, such as community-based social marketing, that foster behavior change.

§ 6.2 Enhance engagement with limited English proficiency communities.

§ 6.3 Increase capacity, coordination, and networking of community assistance programs.

§ 6.4 Facilitate adoption of land use plans, regulations, and codes that reduce wildland fire risk in the wildland urban interface.

§ 6.5 Mitigate incursions of wildland fire smoke into community airsheds.

· S7: Reduce Human-related Wildland fire

§ 7.1 Collect and use data to focus prevention efforts in high-risk areas and on high-risk causes.

§ 7.2 Increase capacity for prevention planning and implementation.

§ 7.3 Enhance, expand, and align education programs, messaging, and regulations.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Project Management

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000049

Project Title: Forest Hazard Reduction

Funding

057-1	State Bldg Constr-State	14,200,000		8,500,000	5,700,000	
	Total	14,200,000	0	8,500,000	5,700,000	0

Future Fiscal Periods

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Terra Rentz		
Phone:	360-902-2555	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000049	Project Title:	Forest Hazard Reduction

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000051

Project Title: Large Vessel Removals

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 30

Project Summary

Derelict vessels over 75 feet in length are a growing problem in Washington's waters. These vessels are costly to deal with, often contain a multitude of hazardous materials that need to be properly disposed of, and impact multiple jurisdictions, including cities, counties, port districts, tribal governments, state agencies. These vessels are also a hazard to human health and the environment. This reappropriation request of \$1 million will allow the Department of Natural Resources (DNR) to continue to work with its many partners to address multiple large vessels that are currently of concern. A small portion of the funding will also be used to increase expenditures in the highly successful vessel turn in program. Work for the 2019-21 biennium was delayed due to complications associated with COVID-19.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

There are currently 23 vessels over 75 feet in length on DNR's Vessels of Concern list. These vessels are a hazard to human health and the environment and pose significant risk of further contamination through release of toxic substances as they continue to degrade. There is also an ever growing number of smaller vessels that are nearing the end of their useful life, but owned by well-intentioned individuals who don't have the financial means necessary to responsibly dispose of their vessels.

What will the request produce or construct? When will the project start and be completed?

This reappropriation request will result in the removal of 10-20 vessels of over 75 feet, depending on the cost per individual removal, from Washington waters. This will greatly reduce the human health and environmental impacts occurring in water bodies such as the Salish Sea, Willapa Bay, Grays Harbor and the Columbia River. In addition DNR will be able to accept at least 100 vessels into its highly successful vessel turn in program.

How would the request address the problem or opportunity? What would be the result of not taking action?

This request will allow DNR to greatly reduce the number of large vessels of concern currently on the agency's radar. It will also allow DNR to expand the vessel turn-in program, which has been very successful and widely supported.

What alternatives were explored? Why was the recommended alternative chosen?

Not applicable.

Which clientele would be impacted by the budget request?

The proposal will allow DNR to work closely with numerous partners, such as port districts, municipalities, recreational boaters, the marine trades industry.

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

This project will also be supported by the agency's ongoing appropriation from the Derelict Vessel Removal Account. It will also allow the agency to provide more funding to Authorized Public Entities, to remove vessels impacting their facilities and jurisdictions.

Describe how this project supports the agency's strategic master plan, Results Washington goals, or would improve agency performance.

As stewards of state-owned aquatic lands, DNR is responsible for the ensuring protection of habitat, fostering public access and water-dependent activities for future generations. Derelict vessels often contain harmful quantities of oil, lubricant, and other toxic substances in the materials used to construct the vessel or in cargo on board. Many harmful toxic substances on derelict vessels don't dissolve in water and remain in the environment for a long time. These chemicals can injure or kill marine mammals, waterfowl and other aquatic life; and contaminate aquatic lands, nearby shorelines and water quality. Removing derelict and abandoned vessels supports our protection of aquatic habitat and ensures safe public use of our aquatic lands, and supports our strategic priorities to "Strengthen the Health and Resilience of Our Lands and Waters" and "Building a Strong and Health Rural Community."

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000051

Project Title: Large Vessel Removals

Description**Location**

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Health, Safety and Code Requirements (Minor Works)

Special Programs

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	2,500,000		1,500,000	1,000,000	
	Total	2,500,000	0	1,500,000	1,000,000	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Michelle McLain		
Phone:	360-902-1241	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000051	Project Title:	Large Vessel Removals

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000041

Project Title: Puget Sound Corps

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 31

Project Summary

A reappropriation is requested for the Department of Natural Resources (DNR) to utilize the Puget Sound Corps and other similar conservation programs that employ young people (ages 16-25) and military veterans to complete a variety of water quality, habitat protection, and restoration projects that benefit Puget Sound recovery. In addition, this funding will support Puget Sound Corps and other conservation corps programs statewide that will complete recreation and conservation projects. This Capital project will primarily utilize Puget Sound Corps crews of youth and military veterans from our partners at the Department of Ecology's (ECY) Washington Conservation Corps Program (WCC). Related to Puget Sound Action Agenda Implementation.

Project Description

Identify the problem or opportunity addressed? Why is the request a priority? Provide backup necessary to understand the need for the request.

Due to closure delays from the COVID-19 pandemic, crews were unable to work for a period of 10 weeks. A reappropriation would allow continuation of a variety of natural resource projects such as urban forest restoration, recreation trail work, shoreline restoration, natural areas restoration, noxious weed treatments, recreation site rehabilitation, aquatic land invasive species eradication, aquatic reserves management, upland weeds, monofilament line recycling, and forage fish assessment.

Through this work, the agency will increase the number of areas controlled for noxious weeds, reduce creosote log pollution throughout Puget Sound, assess habitat related to forage fish, and increase the number of communities participating in proper urban forestry techniques thereby reducing storm water runoff impacts. This project also reduces maintenance backlog by restoring recreation trails and facilities and by maintaining current assets to an acceptable level.

Utilizing conservation crews is the most cost efficient way to achieve the work referred to above and creates employment opportunities for a targeted workforce--youth and veterans.

This project is a three-agency cooperative between DNR, Washington Department of Fish and Wildlife (WDFW), and WA Department of Ecology (ECY) that results in efficient use of state resources.

What will the request produce or construct. When will the project start and be completed?

The project will complete natural area restoration, weed abatement, forage fish assessment, aquatic invasive eradication, and recreation related work statewide. Work has been ongoing through the 19-21 biennium, with the exception of a 10 week closure due to the pandemic. With a reappropriation, projects would be completed by June 30, 2023.

How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action?

We have made progress in the areas of water quality assessment, habitat protection and restoration, and recreation projects through conservation crew utilization, however, these projects are ongoing. Continued funding is needed to ensure the impact of prior work is not lost, and to continue toward goals of improving Puget Sound health, water quality, habitat protection, and restoration across the state.

What alternatives were explored? Why was the recommended alternative chosen?

No other alternatives to funding conservation programs that employ young people (ages 16-25) and military veterans were

Capital Project Request

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Report Number: CBS002

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Project Number: 40000041

Project Title: Puget Sound Corps

Description

explored.

Which clientele would be impacted by the budget request?

This project impacts a broad range of clientele including environmental, community, and recreation partners, and includes collaboration with two other state agencies—WDFW and ECY. Communities across the state will be served by the work completed by conservation crews.

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

This project supports Results Washington Goal 2: Prosperous Economy; Goal 3: Sustainable Energy & Clean Environment; Goal 5: Efficient, Effective & Accountable Government.

This project supports DNR's Strategic Plan Strategy D.4.1: Restore and protect high-priority habitats and water quality that support salmon and other aquatic species through collaborative upland and nearshore protection and restoration activities.; Strategy D.4.3: Reduce contaminants from DNR-managed or regulated roads and other facilities from entering state waters and remove sources of toxic materials (e.g. creosote) from our waters.

Does this project include IT-related costs?

No

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project utilizes the Puget Sound Corps, which achieves multiple goals within the Puget Sound Action Agenda. The Puget Sound Corps helps to gather data that is used to monitor forage fish populations across Puget Sound and conducts other research and monitoring activities throughout the Sound such as eelgrass surveys, shellfish surveys, forestry work, marine debris removal and invasive species removal. In the Action Agenda, the Puget Sound Corps is listed as a vital ongoing program. The Puget Sound Corps supports the Puget Sound Action Agenda in several aspects of the program and is related to good management of aquatic land and uplands in the Puget Sound Basin and helps to gather data that can monitor the health of the Puget Sound. The Corps' work should also be considered as a key component to the cross-cutting strategy to improve science and monitoring across Puget Sound and key science related action listed in the 2016-2018 Biennial Science Work Plan.

The work and ongoing projects of the Puget Sound Corps also crosses the Habitat and Stormwater Strategic Initiatives. Specifically, their work supports and aligns with the following sub-strategies and regional priorities:

Sub-Strategy 1.2: Support local governments to adopt and implement plans, regulations, and policies consistent with protection and recovery targets, and incorporate climate change forecasts.

Regional Strategy 1.2-6: Protect and restore marine (estuary or nearshore) and freshwater riparian areas and floodplains,

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Project Number: 40000041

Project Title: Puget Sound Corps

Description

particularly large or contiguous areas.

Sub-Strategy 1.3: Improve, strengthen, and streamline implementation and enforcement of laws, plans, regulations, and permits consistent with protection and recovery targets.

Regional Strategy 1.3-2 & 8.3-2: Ensure fully functional, long-term, effective compensatory mitigation, including adequate maintenance and monitoring, for impacts that cannot be avoided. Example Near Term Actions might address science, monitoring, and capacity to implement programs.

Regional Strategy 1.3-3: Promote protection and restoration of marine/ freshwater riparian corridors, especially priority areas identified in existing plans.

Sub-Strategy 2.2: Implement and maintain freshwater and terrestrial restoration projects.

Regional Strategy 2.2-2: Implement restoration of riparian areas.

Sub-Strategy 2.2: Implement and maintain freshwater and terrestrial restoration projects.

Regional Strategy 2.2-2: Implement restoration of riparian areas.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

No.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Special Programs

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	4,000,000		3,600,000	400,000	
	Total	4,000,000	0	3,600,000	400,000	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Capital Project Request

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Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000041

Project Title: Puget Sound Corps

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Candace Montoya		
Phone:	360-902-1035	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000041	Project Title:	Puget Sound Corps Reapprop

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000037

Project Title: Road Maintenance and Abandonment Plan (RMAP)

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 33

Project Summary

A reappropriation is needed to continue work that is in progress but will not be completed by June 30, 2021. This capital project replaces 11 fish passage barriers on state grant lands and state forest lands. These projects are related to Puget Sound Action Agenda Implementation and 16% of the total reappropriation will be spent within the Puget Sound Basin.

Project Description

Identify the problem or opportunity addressed? Why is the request a priority?

The Forest and Fish legislation, and the Forest Practices Habitat Conservation Plan obligates the state to complete Road Maintenance and Abandonment Plan (RMAP) implementation under approved extension by October 2021. The Culvert Injunction obligates the state to repair all new barriers to salmon use in the Case Area within 6 years of identification and to conduct re-evaluation of passable culverts to verify passage and identify new barriers.

Over the past 18 years, the Department of Natural Resources (DNR) has repaired or removed over 1,580 fish barriers; approximately 20 remain. These projects have been funded by a combination of the Access Road Revolving Fund (ARRF), federal grants (FEMA), State Building Construction Account (SBCA/Job's Bill), and as a contractual obligation of timber sales. DNR projects insufficient ARRF funds to complete the projects remaining on the 2019-21 subproject list and the new projects identified for the 2021-23 biennium. This reappropriation would be used to complete the construction of the projects already designed and prepared during the 2019-21 biennium.

DNR will spend \$1.7 million of the \$3.7 million in total funding provided in the 2019-21 biennium. This is due to lower than expected bid prices, changes in project scope, problems with resolving property issues, ongoing staffing vacancies in the Region with the most RMAP work, and a limited work window. Several projects were delayed to preserve access to DNR timber sales before removing the barrier(s).

What will the request produce or construct? When will the project start and be completed?

Project work will continue in July 2021 and end June 2023. No projects can be phased. This project will:

- Correct 11 fish barrier culverts opening an estimated 5.5 miles of fish habitat statewide.
 - Correction of Culvert Lawsuit injunction barriers will open salmon habitat in Puget Sound and on the Olympic Peninsula.
 - Correction of fish barrier culverts across the state will open habitat to anadromous and resident fish populations.
 - Completion of RMAP projects meets Washington's commitment to the Clean Water Act in Puget Sound and across the rest of the state.
- Provide jobs to rural contractors where state gains in job growth are lacking.

How would the request address the problem or opportunity? What would be the result of not taking action?

The request will provide necessary funding to complete the planned RMAP work within the timeframe of DNR's approved RMAP extension and keep DNR compliant with the Culvert Injunction. Funding will allow the hiring of contractors to complete more projects than can be accomplished by DNR's heavy equipment crews and the hiring of engineers when projects are outside of DNR's expertise.

Projects identified for reappropriation are currently in progress with designs at various levels of completion; some materials already purchased, and bid packets, late for fiscal year 2021, but ready for the fiscal year 2022 construction season. Because the projects were scheduled for 2019-21, they are not included in the new appropriation request for 2021-2023 and this reappropriation is the best chance for funding and completing these projects.

Not taking action would put DNR at risk of being in violation of its RMAP and obligations under the Culvert Injunction.

What alternatives were explored? Why was the recommended alternative chosen?

Alternatives for all projects were explored. Culvert Injunction projects are limited to removal, full-span bridge, or stream

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Project Title: Road Maintenance and Abandonment Plan (RMAP)

Description

simulation culvert design. Recommended alternatives were chosen as the best project that balances management needs, environmental condition, and cost.

Which clientele would be impacted by the budget request?

Washington State departments of Transportation (DOT), Parks and Recreation (Parks), and Fish and Wildlife (WDFW) along with DNR are party to the Culvert Injunction. DNR accomplishing goals is a benefit for all state agencies and DNR's obligation under the Culvert Injunction. Local tribal entities will support the correction of injunction barriers and expect DNR to meet the requirements of the Culvert Injunction issued by Judge Martinez. Northwest Indian Fisheries Commission (NWIFC), and WDFW, Parks, and DOT would support the Culvert Injunction portion of the proposal. Local tribes, Forest Practices, and WDFW would also support the non-injunction portion of this proposal.

This funding would allow DNR to complete 10 fish barrier projects.

Projects directly related to a Puget Sound Action Agenda item are indicated with "PSB" on the attached list. This includes 7 fish barrier projects. See the attached work list for details on projects located within the Puget Sound Basin.

Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

No. Other funding sources such as ARRF, federal grants (FEMA), and timber sales will be used to accomplish other fish passage and road repair projects not identified on the attached list. Projects on the attached list that are not funded by SBCA either will be delayed or will take the funding from ARRF, delaying those other projects.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This project implements **2018 Puget Sound Action Agenda** is indirectly related to near-term action **2018-0232 – Fish Barrier Correction**. This project is directly linked to the Habitat strategic initiative, sub-strategy 2.2 to implement and maintain priority freshwater and terrestrial restoration projects. Of the identified funding 12% of the fish work and 10% of the roadwork is located within the Puget Sound Basin.

This project supports **DNR's Guiding Principles**. Providing fish passage and upgrading roads are ways that we support healthy ecosystems and properly manage our lands. Our fish passage program improves forest streams by making habitat available to aquatic species and by facilitating natural stream function. This benefits our management programs and the public by providing habitat for game fish and endangered fish species. Our project implementation process is based on guidelines provided by the Department of Fish and Wildlife, the Forest Practices Board Manual, and work accomplished by our region and division engineering staff.

This project supports **Results Washington** as follows:

- **Goal 2 Prosperous Economy** by providing livable wage construction jobs to rural contractors where state gains in job growth are lacking. Many of these contractors are small business owners that live and work in the same communities. These projects are specifically for the betterment of forest roads to provide a safe, environmentally responsible, and reliable road infrastructure that supports multiple uses, but in particular recreation and the forest economy. Forest roads are an asset to the forest economy.
- **Goal 3 Sustainable Energy and a Clean Environment** by promoting healthy streams and fish habitat statewide. These projects lower or prevent resource damage including; sediment delivery to streams, scour on roads and in streams, small scale landslides, improper water management, and remove fish habitat barriers. These projects keep our forest roads compliant with environmental protection laws while providing access for forestry jobs (construction, logging, science, and conservation) and outdoor recreation opportunities. Injunction culverts directly related to the health of pacific salmon with 26 corrections opening 13 miles of habitat identified.
- **Goal 5 Efficient, Effective and Accountable Government** by showing that DNR is providing responsible resource

Capital Project Request

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Report Number: CBS002

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Project Number: 40000037

Project Title: Road Maintenance and Abandonment Plan (RMAP)

Description

stewardship. We are accountable for being in compliance with the Culvert Lawsuit injunction and forest practice rules; managing to correct and prevent resource damage is in the best interest of the people of Washington.

This project supports **DNR's Strategic Priorities** as follows:

· **Priority B Build Strong and Healthy Rural Communities**

-- Goal B.2: Partnerships that strengthen rural economies because over 90% of the requested funds will be used for construction contracting. The small size of our projects attracts the rural contractors that live and work in the local communities where the projects are located.

· **Priority D Strengthen the Health and Resilience of Our Lands and Waters.**

-- Goal D.1: Lands and waters that can remain productive and adapt to changing conditions, including climate change and a growing population.

o *Strategy D.1.4: Expand efforts to use natural systems to buffer against floods, storm water, sea level rise, and droughts stemming from changing conditions* by protecting the forest road infrastructure from sediment delivery and climate change, and contributing to natural stream function, including water availability. These improvements also protect against higher frequency and intensity of storms, shifting rain-on-snow areas, and fire damage.

-- Goal D.4: Restore ecosystem health in areas such as water quality, fish and wildlife habitat, and biodiversity.

o *Strategy D.4.1: Restore and protect high-priority habitats and water quality that support salmon and other aquatic species through collaborative upland and nearshore protection and restoration activities* by actually restoring critical salmon habitat and improving the stream function in the upper watersheds to provide for better quality water feeding into that salmon habitat.

o *Strategy D.4.3: Reduce contaminants from DNR-managed or regulated roads and other facilities from entering state waters and remove sources of toxic materials (e.g. creosote) from our waters* by upgrading roads and stream crossings to Forest Practices and Clean Water Act standards, reducing or eliminating harmful sediment that enters state waters. Improvements to a stream's natural function means less stream scour and fewer road-crossing failures.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This request does not directly impact DNR's NTAs, but it is strongly related to NTA 2018-0232 Fish Barrier Correction and the overall Puget Sound Action Agenda. The NTAs are directly tied to corrections of USFS-controlled culverts but the overall goal is to increase the amount of available spawning and rearing habitat for salmonids on DNR-managed lands, which this project does. Funding would be prioritized based on fish species, habitat quality, and readiness of design and construction plans.

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

No.

Is there additional information you would like decision makers to know when evaluating this request?

DNR Forest Roads program has shown historical success in completing projects. Over 90% of past funding went directly to construction of projects supporting the rural contractors that work and live in the small communities where these projects are located.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Capital Project Request

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Report Number: CBS002

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Project Number: 40000037

Project Title: Road Maintenance and Abandonment Plan (RMAP)

Description**Project Type**

Project Management

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	3,766,000		1,738,000	2,028,000	
	Total	3,766,000	0	1,738,000	2,028,000	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

BI 19-21 Funding needed into BI 21-23 (Reappropriation)
Road Maintenance and Abandonment Planning (RMAP)

Original Appropriation \$ 3,766,000
Spending to June 30, 2021 \$ 1,738,000
Needed Reappropriation \$ 2,028,000

Region	Alpha	Road Name	If Point, LOCATION ID	Legal Desc.	Project Name	Project Type	Activity	PSB?	Cost Est.	Est. Completion Date	Funds	Previous Capital Funded BI	Legislative Dist	County	WRIA_NM	WRIA_NR	Appx. Management trib acres of project
Southeast	RPZ	M3000-2	T17R16E-19	17-16-10	3100 Fish Barrier Repair	Other: describe in comments	Replacement	No	\$ 100,000.00	8/31/2021	Capital SBCA	2019-2021	13	Kittitas	Upper Yakima	39	4451
Northeast		E332411A		T34 R24E 26	W Fork Rock Creek Storm Damage Culvert Replace	Other: describe in comments	Replacement	No	\$ 50,000.00	10/1/2021	Capital SBCA	2019-2021	12	Okanogan	Okanogan	49	615
Olympic	OBP	FR-P-1000	T31R13W-42	31N-13W-13	P-1000 T4	RMAP: Non Fish pts and linear	Removal	Yes	\$ 230,000.00	9/30/2021	Capital SBCA	2019-2021	24	Clallam	Lyre-Hoko	19	1300
Olympic	OAW	PA-J-5600	T31R08W-12	31N-08W-30	J-5600 Fish Barrier	RMAP: non-injunction Fish Barrier	Replacement	Yes	\$ 30,000.00	9/30/2021	Capital SBCA	2019-2021	24	Clallam	Lyre-Hoko	19	250
Olympic	OAW	PA-J-5600	T31R08W-13	31N-08W-30	J-5600 Fish Barrier	RMAP: non-injunction Fish Barrier	Replacement	Yes	\$ 30,000.00	9/30/2021	Capital SBCA	2019-2021	24	Clallam	Lyre-Hoko	19	110
Olympic	OAX	PA-J-5000	T31R08W-14	31N-08W-28	J-5000 Fish Barrier	RMAP: non-injunction Fish Barrier	Removal	Yes	\$ 10,000.00	9/30/2021	Capital SBCA	2019-2021	24	Clallam	Lyre-Hoko	19	200
Olympic	OAX	PA-J-5000	T31R08W-15	31N-08W-33	J-5000 Fish Barrier	RMAP: non-injunction Fish Barrier	Removal	Yes	\$ 10,000.00	9/30/2021	Capital SBCA	2019-2021	24	Clallam	Lyre-Hoko	19	300
Olympic	OAX	PA-J-5000	T31R08W-16	31N-08W-33	J-5000 Fish Barrier	RMAP: non-injunction Fish Barrier	Removal	Yes	\$ 10,000.00	9/30/2021	Capital SBCA	2019-2021	24	Clallam	Lyre-Hoko	19	340
Olympic	OAX	PA-J-5000	T31R08W-17	31N-08W-33	J-5000 Fish Barrier	RMAP: non-injunction Fish Barrier	Replacement	Yes	\$ 15,000.00	9/30/2021	Capital SBCA	2019-2021	24	Clallam	Lyre-Hoko	19	420
Olympic	OAU	FR-Q-3300	T24R12W-5	24N-12W-12	Q-3300 barrier removal	RMAP: non-injunction Fish Barrier	Removal	No	\$ 50,000.00	9/30/2021	Capital SBCA	2019-2021	24	Jefferson	Queets-Quinalt	21	5500
Olympic	OAU	FR-Q-3300	T24R11W-36	24N-11W-7	Q-3300 fish barrier	RMAP: non-injunction Fish Barrier	Replacement	No	\$ 15,000.00	9/30/2021	Capital SBCA	2019-2021	24	Jefferson	Queets-Quinalt	21	3100
Olympic	GEH	Hoh-Clearwater Mainline	T25R12W-115	25N-12W-22	Hoh Mainline MP 19.4	RMAP: non-injunction Fish Barrier	Replacement	No	\$ 1,463,000.00	9/30/2022	Capital SBCA	2019-2021	24	Jefferson	Queets-Quinalt	21	45000
Olympic	OAV	FR-H-1009	T27R10W-28	27N-10W-31	Washout Creek	Injunction Area: Newly Discovered Barrier	Removal	No	\$ 15,000.00	9/30/2021	Capital SBCA	2019-2021	24	Jefferson	Soleduc	20	39

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Candace Montoya		
Phone:	360-902-1035	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000037	Project Title:	Road Maintenance and Abandonment (RMAP)

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?
☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?
☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?
☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?
☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?
☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?
☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?
☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000096

Project Title: 21-23 Grouse Ridge Road

Description

Project Phase Title: Phase 2

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 34

Project Summary

Grouse Ridge Road has nine fish barrier culverts that are required by RCW 76.09.040 to be fixed by October of 2021 (WAC 222-24-050). Overall, this capital project will bring 2.5 miles of forest road up to current Forest Practices standards, which also provides the sole access to the Washington State Fire Training Academy, and create up to 28 jobs. This request would replace nine stream crossings, one requiring modification to the outlet for sediment reduction, and six additional cross-drain culverts. This request is also related to the Puget Sound Action Agenda Implementation by providing improved water quality, supporting habitat for Puget Sound salmon, forage fish and other aquatic species.

Project Description***Identify the problem or opportunity addressed. Why is the request a priority?***

Grouse Ridge Road does not meet current regulatory standards for the Forest Practices Act and the Clean Water Act. Under the Forest and Fish legislation, and the Forest Practices Habitat Conservation Plan, the State of Washington is obligated to remove barriers to fish passage and improve roads to current standards via the Road Maintenance and Abandonment Plan (RMAP) implementation under approved extension by October 2021. Phase 1, which involved the replacement of the fish barriers with structures that allow fish passage, has been funded and is expected to be advertised for bidding in October 2020 with construction planned to begin in June 2021. This request is for Phase 2 and will complete the remaining RMAP deficiencies.

The road, a two-lane paved forest road originally constructed in the 1940's, provides the sole access to the Washington State Fire Training Academy (FTA) operated by the Washington State Patrol (WSP). The road also provides access to 900 acres of Natural Resource Conservation Area (NRCA) lands, conserved for the protection of quality habitats to a healthy population of cutthroat trout and other aquatic species, winter range for deer and elk, and nesting, roosting and foraging for nearby spotted owl. Additionally, the road accesses 400 acres of State Forest Board (SFB) lands that benefit King County. Given the age of the road, the existing culverts were only intended to allow for the conveyance of water and are now nearing the end of their expected design life. These same culverts under current environmental regulations are unacceptably undersized and failing to allow for the passage of fish or passage of a 100-year flood flow with accommodations for potential debris.

Streams that flow under Grouse Ridge Road are tributary to the South Fork Snoqualmie River, and join with the North and Middle Fork Snoqualmie above Snoqualmie Falls, flowing into the Snohomish River before entering Puget Sound. Although direct impacts of this project are primarily to Cutthroat and Rainbow Trout species, there are many indirect benefits to Puget Sound Salmon species. The habitat that supports species downstream begins at the headwaters of this project providing cool, clean water. As the downstream reaches of the Snoqualmie and Snohomish rivers are becoming more developed, projects that produce cleaner and cooler water by reducing sedimentation inevitably aid in reducing the temperatures throughout the system, benefitting the future food source of Puget Sound Salmon, among other wildlife. Installing properly sized stream crossings and disconnecting the stream network from road run-off will also soften discharge peaks during heavy precipitation events expected with climate change, which provides additional benefits to salmon and other aquatic species' habitat.

A further need to protect the road prism from future failures are multiple east-west connecting fiber optic and copper communication lines providing the cellular connection between eastern and western Washington, and power lines.

As the underlying landowner for the road, Washington State Department of Natural Resources (DNR) is responsible to ensure all environmental regulations are being met and that all undersized or failing structures are appropriately replaced. This is an exceptional project for DNR where normal funding is grossly insufficient to complete a project of this magnitude. DNR is working in cooperation with the primary user, the FTA operated by WSP, to complete the required improvements, and is proposing the request and will manage the project on behalf of both agencies.

What will the request produce or construct? When will the project start and be completed?

Grouse Ridge Road Phase 2, RMAP Completion, will fulfill many socioeconomic and cultural values that are important to the

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Project Title: 21-23 Grouse Ridge Road

Description

citizens of Washington. The request will allow DNR to succeed in its legal obligations across 2.5 miles of road with the requirement for non-fish streams to meet current hydraulic rules (10 non-fish stream crossings in total), and abate potential sediment delivery to all waters (six cross drains). This critical request enables the Department to be in full compliance with Forest Practice Act RMAP rules (Forest and Fish Law) and the Clean Water Act.

All streams associated with this project are tributary to the South Fork Snoqualmie River, flowing directly to the reach under the Washington Dept. of Ecology (DOE) 305-B Listed Water for poor pH and dissolved oxygen. This project will aid in stream restoration and improved habitat by separating storm water runoff from the natural streams, allowing any toxins or sediments to filter out naturally before entering state waters.

This project has been proposed in two phases with Phase 1 funded in the 2019-21 Supplemental Budget and this request will complete the work in Phase 2:

Phase 2 – Replace ten undersized or failing culverts on non-fish streams, and six cross drains to restrict potential sediment delivery. This phase will ultimately attain full compliance with current Forest Practice Act and Clean Water Act standards. All non-fish stream crossings and other structures not associated with Phase 1, as outlined on the attached Estimate B – Culverts and Ditches, completed in 2019. Phase 2 construction is planned for June 1 – October 30, 2022. Costs for each structure (inflated to 2022 dollars) are identified below, but do not include tax or agency administration costs.

Phase 2 Costs per structure:

Site 2583 – Cross Drain - \$75,919
 Site 2585 – Stream Crossing - \$82,054
 Site 2586 – Stream Crossing - \$84,346
 Site 2587 – Stream Crossing Modification - \$27,500
 Site 2588 – Stream Crossing - \$80,870
 Site 2589 – Stream Crossing - \$334,590
 Site 2590 – Cross Drain - \$75,553
 Site 2591 – Stream Crossing - \$83,460
 Site 2592 – Cross Drain - \$76,561
 Site 2593 – Stream Crossing - \$77,065
 Site 2594 – Cross Drain - \$76,012
 Site 2595 – Cross Drain - \$76,012
 Site 2596 – Stream Crossing - \$83,758
 Site 2597 – Stream Crossing - \$80,075
 Site 2598 – Stream Crossing - \$304,030
 Site 2601 – Cross Drain - \$76,224

Both phases have an approved Forest Practice permit and a U.S. Army Corps of Engineers Nationwide Permit (USACE Nationwide). The USACE Nationwide permit is valid until March 18, 2022, unless the project is under contract by that date, which will enable the permit to remain viable until March 18, 2023. If DNR does not receive funding during the 2021 legislative session, DNR will be compelled to reapply for a new USACE permit. Simply obtaining this permit takes approximately one year from initiation to issuance, further delaying the implementation of this legally required project.

How would the request address the problem or opportunity? What would be the result of not taking action?

The request will provide the necessary funding to complete the RMAP work within the timeframe of the approved RMAP extension, maintaining DNR's compliance with the Forest Practices Act and Forest and Fish Law, and Clean Water Act.

Not taking action will put DNR at risk of being in violation of its RMAP obligations and could make the State of Washington subject to Legal Action and issued a "Notice to Comply" and/or Civil Penalties. Many of the current structures within Grouse Ridge Road have outlived their designed lifespan and are at risk of failure due to their age. A failure of any structure will eliminate DNR's access for forest management and conservation purposes. Without access, DNR would be liable and could jeopardize future timber sale contracts and grant funding. Without access, the FTA would need to cancel its operations at their

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multimillion dollar facility until access could be restored. The FTA provides training to local fire departments large and small across the state by providing training for volunteers and resident firefighters. The year-round offered training provided by FTA includes entry level, annual refreshers, and continuing education including training for future instructors and specialty search and rescue. The training by the FTA is in high demand and departments schedule the training 12-18 months out. Closure of the facility would have a huge impact on the ability of many small departments to retain properly certified and trained firefighters. Closure of the FTA could jeopardize public safety and reduce the number available fire fighters in some departments; volunteer districts and small communities would be impacted most by the closure of the FTA. A failure of just one structure could also hamper critical fiber optic communications.

What alternatives were explored? Why was the recommended alternative chosen?

There are few alternatives to explore. The DNR reviewed alternative access, both permanent and temporary. One alternative explored access, both temporary and permanent, to the west of the FTA within or around a commercial mining operation. This request was denied due to strict mining safety rules and not feasible due to road grades that the typical vehicles accessing the FTA would not be able to traverse. A second alternative for temporary access to reduce construction costs was through an old construction approach onto I-90, but Washington State Dept. of Transportation denied this request. The final alternative explored that would fulfill the RMAP obligation is road abandonment. Road abandonment is not a feasible solution, as this would permanently eliminate access to the FTA and other legally entitled and critical uses of the road. Ultimately, replacement of the stream crossings for fish and potential flood flow, and additional culvert installation for the prevention of sediment delivery is the only fit for the road, the users and the economics. This will maintain and improve access to the FTA, all landowners and the crucial infrastructure located in the road.

Which clientele would be impacted by the budget request?

All communities in the state of Washington would be impacted if access along this road became compromised. The road not only serves the FTA directly, but also provides access to:

- Multiple vital fiber optic communication lines for cellular data between eastern and western Washington;
- Bonneville Power Administration (BPA) transmission line between eastern and western Washington;
- DNR State Forest Board and NRCA lands, providing revenue generating activities and conservation and outdoor recreation opportunities; and,
- Private economic opportunities for commercial timber harvest, and sand and gravel mining.

The FTA provides hands-on student training and classes to those joining, or employed by the many local fire districts serving the state of Washington or allows other recruiting academies use of their facility. In 2018, fire and other hazard training was provided to 6,134 students from across the state, attending 318 classes, and 213 different departments or agencies using the facility

The BPA Rocky Reach-Maple Valley double-circuit 500kV transmission line provides power from eastern to western Washington and supplies power to other transmission lines through the Echo Lake substation.

Access to the DNR State Forest Board lands for forest management provides revenue generation through timber sales. The most recent timber sale provided \$1,145,453 directly to King County. DNR NRCA lands provide conservation to many important aquatic and terrestrial species and protect native ecological systems and habitat for threatened, endangered and sensitive plants and animals. In addition, these lands provide outdoor recreation opportunities in the area for hiking, hunting and fishing.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

DNR, as legal landowner of the road, is the primary maintainer of Grouse Ridge Road. Easements granted to adjacent landowners (Weyerhaeuser and WSP) and utilities, including BPA, prior to DNR ownership, were without language towards a formal cost-share. The DNR is negotiating a proposed cost share based on proportionate use of the road amongst the multiple landowners and easement holders. If DNR is successful in receiving funding from users, any funds received would be used to reimburse the funding from the legislature. Data from traffic counters shows proportionate usage from the adjacent private landowner, DNR and easement holders equates to less than 5%. This request includes the FTA portion of the funding needed to complete the project as the primary user and sister state agency working with and through DNR.

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Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This project supports **Results Washington** as follows:

· **Goal 2 Prosperous economy; Sustainable, Efficient Infrastructure** by improving the infrastructure asset that is Grouse Ridge Road. This project will improve the safety and reliability of a critical infrastructure asset that provides benefits to the entire state of Washington. This forest road is an asset in the manner of access to a crucial link in the chain for public safety and other critical infrastructure that provides communications and the power grid to the citizens of Washington.

o **4.1:** This project will allow an opportunity to utilize state-certified small businesses in public works and other contracting and procurement.

· **Goal 3 Sustainable Energy and a Clean Environment** by promoting healthy streams and fish habitat statewide. These projects reduce or prevent resource damage including: sediment delivery to streams, scour on roads and in streams, small-scale landslides, improper water management, and remove fish habitat barriers. Forest roads are an asset to the forest economy and local communities. These projects keep forest roads compliant with environmental protection laws while providing access for forestry jobs (construction, logging, science, and conservation) and outdoor recreation opportunities.

o **2.2, 3.2, 4.2:** This project will indirectly provide benefits to Pacific Salmon by providing additional habitat for forage species and clean, cool water through sediment reduction and appropriately sized water crossing structures.

· **Goal 5 Efficient, Effective and Accountable Government** by showing that DNR is providing responsible resource stewardship. DNR is accountable for complying with the Clean Water Act and forest practice rules; managing forest road assets to correct and prevent resource damage is in the best interest of the people of Washington.

This project supports **DNR's Strategic Priorities** as follows:

· **Make DNR a Great Place to Work and Serve Washington's Lands and Communities – Goal A:**

o **Goal A1:** This project empowers DNR employees to work towards and accomplish the department's mission through the motivation to grow and provide performance supporting the trust beneficiaries and the public.

o **Goal A2:** This project enables the department to build trust and strengthen relationships by providing a culture of public service, safety and accountability.

· **Build Strong and Healthy Rural Communities – Goal B:**

o **Goal B2:** This project will directly impact strong and healthy rural communities by providing a safe and effective road to reach training opportunities directly connected with the state's small fire departments.

· **Strengthen the Health and Resilience of Our Lands and Waters- Goal D: (Restored ecosystem health in areas such as water quality, fish and wildlife habitat and biodiversity)** by providing improvement and restoration to fish habitat, rehabilitating streams and forest roads, and promoting clean water by reducing scour, sediment delivery, and pollution within the Puget Sound Basin.

o **Goal D1:** This project has been designed to allow the landscape to remain productive and can adapt to changing conditions including climate change, through the decisions made during the design process.

o **Goal D3:** This project will reduce the ability for contaminants to enter state waters from DNR-managed roads by installing adequate sized structures for stream crossings and by separating any potential contaminants from state waters by strategically

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placing and installing additional drainage structures.

o **Goal D4:** This project will restore and protect high-priority habitats and water quality that supports aquatic species through restoration activities. Habitats and Species directly and indirectly impacted include: *WDFW Priority Species Winter Elk Range, Spotted Owl Nesting, Roosting and Foraging Habitat, Coastal Cutthroat Trout, and Rainbow Trout*. Additionally, this project will enable the lands and waters to remain productive and adapt to changing conditions through the replacement structures that have been designed to accommodate natural processes and improve the capacity for cool, clean water to be translated down the stream systems.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project is not directly linked to the Puget Sound Action Agenda, but it does relate to NTA 2018-0233, Non-Fish Stream Crossing Database and pilot project that address Climate Change. The road improvement work will install culverts sized to handle 100-year flood flows with additional capacity for rain-on-snow events and potential debris that is likely to increase with climate change and has direct beneficial impacts to stream qualities of the South Fork Snoqualmie River draining into the Puget Sound.

FTE:

Civil Engineer 3 (.08 FTE) - Oversight of project for the agency and oversight of A/E compliance for construction contract.

Civil Engineer 4 (.04 FTE) - Public Works contract review and administration

Does this request include funding for any IT-related cost?

No.

Is there additional information you would like decision makers to know when evaluating this request?

The DNR has been working in collaboration with the FTA and other users of the road on this project for multiple years to delineate the needs of the road, not only to comply with state and federal regulations but also to provide for a reliable and safe access road. This project will also enhance the ability of future growth for the FTA master plan.

Location

City: North Bend

County: King

Legislative District: 005

Project Type

Infrastructure (Major Projects)

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,730,000				1,730,000
	Total	1,730,000	0	0	0	1,730,000
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	

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		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
057-1	State Bldg Constr-State				
Total		0	0	0	0

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Dale Mix		
Phone:	360-902-1199	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000056	Project Title:	Grouse Ridge Road

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000038

Project Title: Teanaway

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 36

Project Summary

When the Legislature created the Teanaway Community Forest (TCF) it established five goals for the stewardship of this landscape including improved watershed protection, restoring forest health, retaining working lands, maintaining recreation access, and fostering community partnerships. This Department of Natural Resources (DNR) re-appropriation request of \$1,675,000 will provide the materials and contracting for culvert installation and other priority road maintenance activities. Installation of fencing, off-channel watering and cattle guards will protect sensitive riparian areas from the impacts of grazing

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

DNR has experienced delays on contracting due to disruptions in cultural resource concurrence. DNR's tribal partners have been impacted by Covid-19 and have many of their cultural staff on administrative leave. Also, due to Covid-19, materials (pre-fabricated bridges and culverts) are back-ordered due to closures of some of the supply chain. Other delays have been caused by the inability for the county to hold public hearings to approve permits for recreation developments. WCC crews on stay at home orders limited work just as DNR's stay at home orders delayed project layout. Much of the re-appropriation will likely be under contract by the end of the 19-21 biennium, but the contracts may not be completed on schedule.

The community forest now has a completed recreation plan to implement along with the management plan and a grazing cooperative management plan. The recreational use occurring far exceeds the capacity of existing infrastructure and more use is anticipated due to a growing population.

Restoration activities are slowed by the lack of a cultural resource management plan and site specific assessments where known sites exist. A geomorphic assessment of floodplains was started with grant funds to determine restoration needs, but only part of the forest was completed.

There is an ongoing road maintenance need due to past neglect of road systems.

There are many fencing needs identified in the grazing cooperative management plan.

What will the request produce or construct? When will the project start and be completed?

The following opportunities are intended to be addressed with this request:

- Determine trail restoration, abandonment, relocation, enhancement needs on 140 miles of user built trails
- Complete a cultural resource management plan and do archaeological assessments on planned projects via contracted archaeologist support
- Facilitate development of a forest management strategy that meets management plan objectives for healthy working forests
- Complete the geomorphic assessment of the waterways in the community forest
- Road maintenance and abandonment to reduce road cause sediment impacts, lessen future maintenance costs, and create a more efficient road network for management access
- Continue to make improvements to range infrastructure
- Complete a phase of the Scenic Driving Loop called for in the community forest's recreation plan
- Improve parking and trails associated with the Dickey Creek Day Use area per the recreation plan
- Complete fuels reduction projects within the community forest for wild fire risk reduction
- Create parking as the first phase of the Indian Creek Interpretive Trail per the recreation plan

How would the request address the problem or opportunity? What would be the result of not taking action?

Not maintaining roads is limiting fire access, prohibiting active forest management, limiting enforcement access and recreational opportunities, and preventing Yakama Nation and other partners from doing restoration projects. Failure to maintain roads and reduce sediment into streams does not improve 303(d) listings in the Teanaway for fine sediment.

Restoring forest health will reduce the risk of catastrophic fire and improve wildlife habitat. Establishing fire breaks and thinning

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Project Title: Teanaway

Description

small trees will help reduce fire intensity and allow fire fighters the opportunity to protect local communities and inholdings. These actions can also help set the forest on a long-term trajectory to improve wildlife habitat and provide income from timber harvest.

Adding additional grazing infrastructure in key locations will help protect high-value fish habitat and ensure that grazing can continue.

There are record amounts of recreational visitors to the community forest each year. Not improving recreation infrastructure will create safety and sanitation concerns for the public, create negative impacts to the land and waterways, and diminish the recreational experience. The community has invested much input into the recreation plan and would like to see implementation quickly.

Further information on restoration needs is needed to most efficiently and effectively prioritize restoration treatments. Archaeology concerns need to be addressed prior to implementing projects. This is becoming a growing challenge as a backlog of projects are needing archaeological assessments.

What alternatives were explored? Why was the recommended alternative chosen?

Many alternatives for management of the Teanaway Community Forest have been discussed by the agencies and the community advisory committee. The management plan documents the chosen alternatives and the reasons/process leading to those decisions. Whenever possible, grants, volunteerism, and philanthropy are being used to implement the management plan. This request represents priority projects that have not had other funding sources made available. The emphasis is on legal requirements, safety, and sanitation along with forest health and wildfire mitigation.

Which clientele would be impacted by the budget request?

Clientele includes the recreating public, surrounding communities, aquatic and wildlife restoration NGO's, stakeholders in the Yakima Basin Integrated Water Resource Plan, Yakama Nation, lessees, and contractors.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

DNR is estimating approximately \$2,000,000 in other funds to support the five goals of the Teanaway Community Forest in the 2019-2021 biennium. Many of these funds are in the form of fish habitat restoration grants and recreation grants. Fish habitat grants are mostly federal, Salmon Recovery Board, BPA, and Federal YBIP monies. Recreation grants are in the form of RCO WWRP and NOVA grants. Yakama Nation Fisheries continues to be a major partner in Teanaway restoration contributing large amounts of funding and other support.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

The DNR's strategic plan priorities are:

- Make DNR a Great Place to Work and Serve WA Lands and Communities
- Build Strong and Healthy Communities
- Enhance Forest Health and Wildfire Management
- Strengthen the Health and Resilience of Our Lands and Waters
- Increase Public Engagement and Commitment to Our Public Lands

This project supports these goals by:

- The Teanaway Community Forest is Washington's Community Forest. The stakeholder communities impacted by the Teanaway reach throughout the Yakima Basin, but also many recreationalists from western WA use the forest. Locally the economies of upper Kittitas County are impacted by the working lands and recreation/tourism caused by the abundant public land.
- There are forest health restoration needs within this working forest. Both forest health contracts and grazing help improve conditions in the event of a fire.

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Project Title: Teanaway

Description

- The creation of the Teanaway Community Forest was grounded in land and water conservation, restoration, and resiliency.
- Public engagement around the Teanaway Community Forest includes the Citizens Advisory Committee, Volunteerism, Cooperators on restoration projects, provided public land access and recreation, and public forums for decision making.

The legislature provided clear management direction when it approved the Teanaway purchase. DNR must ensure that the land is managed in a manner that is consistent with the 2013 Legislative Direction, the Yakima Basin Integrated Plan, and the TCF Management Plan which all direct the department to: protect and enhance the water supply and protect the watershed, maintain working lands for forestry and grazing, maintain and expand recreational opportunities, conserve and restore vital habitat for fish, and support a strong community partnership.

A community advisory committee further elaborated on these goals with a 2015 Management Plan.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

No.

Is there additional information you would like decision makers to know when evaluating this request?

There have been many improvements made to this property since the purchase by the legislature in 2013. Some highlights include:

- Maintenance of 25% of the forest roads
- 32 miles of road abandoned
- 67% reduction in sediment caused by roads (135 tons of sediment annually)
- All RMAP fish barriers removed
- 4 miles of new riparian fencing
- 670 acres of forest health treatments

These accomplishments could not have been made without the support of capital funding from the legislature. The resulting improvements are very visible in the community forest.

Location

City: Unincorporated

County: Kittitas

Legislative District: 013

Project Type

Program (Minor Works)

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

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Report Number: CBS002

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Project Number: 40000038

Project Title: Teanaway

Funding

057-1	State Bldg Constr-State	1,856,000		181,000	1,675,000	
	Total	1,856,000	0	181,000	1,675,000	0

Future Fiscal Periods

	<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>
057-1 State Bldg Constr-State				
Total	0	0	0	0

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Candace Montoya		
Phone:	360-902-1035	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000038	Project Title:	Teanaway

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000052

Project Title: Forest Riparian Easement Program (FREP)

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 37

Project Summary

This is a request to re-appropriate \$1.0 million of the \$3.5 million for the Forestry Riparian Easement Program (FREP) from the current (2019-2021) biennium into the 2021-2023 biennium.

Project Description

The Department of Natural Resources (DNR) requests re-appropriation of \$1.0 million due to COVID-19 constraints. Field work was curtailed for employee safety concerns during the first half of calendar year 2020 and limited service was provided by escrow companies. In combination, this substantially impacted this program's ability to meet the easement number targets originally established for the 2019-21 biennium. Specifically, there is one easement on the acquirement list valued at nearly \$700,000. If this landowner declines the easement offer, the program would need to substitute approximately seven unplanned easements to apply that amount and could not accomplish that within the time remaining in the current biennium. The program assesses that up to seven additional planned easements, with a total value of about \$300,000, are also at risk of not being executed before the end of this biennium. The re-appropriation will help DNR meet the legislature's intention to execute easements and the program anticipates having adequate staffing capacity to make full use of the re-appropriated funding during the 2021-23 biennium.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

This conservation easement program supports DNR's Strategic Plan as follows:

Goal D: Strengthen the Health and Resilience of Our Lands and Waters:

Goal D.4: Restored ecosystem health in areas such as water quality, fish and wildlife habitat, and biodiversity - by

- Working in partnership to identify and advance policies and programs that encourage retention of working forests
- Helping family forest landowners keep their lands in forestry
- Preserving forest cover and protecting working forests from conversion
- Cleaning up and restoring Puget Sound.

FREP fulfills a core commitment of the Forests & Fish Report and the Forest Practices Habitat Conservation Plan. Establishing 50-year FREs facilitates compliance with the Clean Water Act and aids in the restoration of Puget Sound. This request will contribute to the agency's ability to better meet the following Small Forest Landowner performance measure:

- Number of small forest landowners from whom a Forestry Riparian Easement is purchased to protect riparian habitat.

This program support Results Washington as follows:

Goal 3 - Sustainable Energy and a Clean Environment – Working and Natural Lands - by

- Preserving, maintaining and restoring natural systems and landscapes
- Reducing the rate of loss of priority habitats
- Reducing the rate of conversion of marine and freshwater riparian habitat in Puget Sound
- Providing mitigation to ensure maintenance of today's habitat functions

Does the request include funding for any IT-related costs?

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

This project is related to Puget Sound Partnership Action Agenda 2018-2022 Implementation Plan – Protect and Restore Habitat LDC3.2.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000052

Project Title: Forest Riparian Easement Program (FREP)

Description

FREP contributes to the Puget Sound Partnership Action Agenda through the preservation of high quality riparian habitat which protects fish and enhances water quality. The program also assures working forests remain on the landscape within the critical wildland urban interface areas within the Puget Sound lowlands.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

Yes. FREP contributes to carbon sequestration by maintaining the riparian forests within the conservation easement areas for the life of the 50-year easement.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Program (Minor Works)

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reapprops	New Approps
057-1	State Bldg Constr-State	3,500,000		2,500,000	1,000,000	
	Total	3,500,000	0	2,500,000	1,000,000	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Capital Sub Projects

2021-2023 Biennium Re-Appropriation

Total Request
1,000,000.00

Capital Project : Forestry Riparian Easement Program (FREP)
State Building Construction Account (SBCA)

Instructions

Enter the title, region location, nearest city, legislative district, project type number and estimated cost of all subprojects associated with the requested capital project. Total of all subprojects must equal total request. Round dollars to the nearest thousand.

Project Types
1: Health, safety & code req
2: Facility preservation
3: Infrastructure preservation
4: Program

Sub Project Title	Region	Nearest City	Leg Dist	Project Type	Acres	Application Date	Estimated Total \$
Mansfield	Olympic	Forks	24	4	51	10/01/15	\$684,528
Over Time Timber Co. 3	PC	Westport	19	4	5	11/09/15	\$38,206
Gould, E.	PC	Castle Rock	21	4	23	01/19/17	\$10,673
McHenry	NE	Deer Park	7	4	13	03/18/16	\$10,952
Creelman	Olympic	Raymond	19	4	20	05/25/16	\$14,216
Johnson, M.	NE	Spokane	4	4	7	07/01/16	\$26,119
Mangus Family L.P.	PC	Elma	19	4	20	07/28/16	\$87,079
Kielpinski 2	PC	Stevenson	15	4	2	05/03/16	\$10,400
Over Time Timber Co. 2	PC	Westport	19	4	20	8/1/2016	\$117,827

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Dawn Hitchens		
Phone:	360-902-1399	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000052	Project Title:	Forest Riparian Easement Program

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000053

Project Title: Rivers and Habitat Open Space Program (RHOSP)

Description

Starting Fiscal Year: 2020

Project Class: Program

Agency Priority: 38

Project Summary

The Department of Natural Resources (DNR) requests the re-appropriation of \$600,000 of the \$1.0 million appropriated for the Rivers and Habitat Open Space Program (RHOSP) from the current (2019-2021) biennium into the 2021-2023 biennium.

Project Description

DNR requests re-appropriation of \$600,000. The need is related to unanticipated COVID-19 constraints. Employees were unable to conduct field work during the first half of 2020 because of employee health concerns, and vacancies within the program hindered the ability to collect data to value easements. Additionally, the high elevation of the particular planned easement of concern poses a risk that it will not be possible to complete the necessary timber cruise in early autumn 2020 before snow curtails physical access. The requested re-appropriation will help DNR achieve the legislature's intent to execute more easements, and the program anticipates having adequate staffing capacity to make full use of it during the 2021-23 biennium.

Describe how this project supports the agency's strategic master plan or would improve agency performance.

This conservation easement program supports the Department of Natural Resources Strategic Priorities **Goal D** Strengthen the Health and Resilience of Our Lands and Waters: **Goal D.4: Restored ecosystem health in areas such as water quality, fish and wildlife habitat, and biodiversity** by:

Working in partnership to identify and advance policies and programs that encourage retention of working forests;

- Helping family forest landowners keep their lands in forestry;
- Preserving forest cover and protect working forests from conversion; and
- Cleaning-up and restoring Puget Sound

This program fulfills a core commitment of the Forests and Fish law and the Forest Practices Habitat Conservation Plan; it facilitates compliance with the federal Clean Water Act and aids in the restoration of the Puget Sound ecosystem.

This request will contribute to the agency's ability to better meet the following Small Forest Landowner performance measure: Number of Rivers and Habitat Open Space program conservation easements purchased (including acreage) from forest landowners to protect riparian and upland habitat.

This program is connected to the Governor's priority initiative and **Results Washington** Initiative Goal 3 - Sustainable Energy and a Clean Environment – Working and Natural Lands (Forests 4.2a.) by:

- Preserving, maintaining and restoring natural systems and landscapes;
- Reducing the rate of loss of priority habitats; and
- Reducing the rate of conversion of marine and freshwater riparian habitat in Puget Sound and providing mitigation to ensure maintenance of today's habitat functions.

Does the request include funding for any IT-related costs?

No.

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

RHOSP contributes to the PSA agenda through the preservation of high quality riparian habitat which protects fish and

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000053

Project Title: Rivers and Habitat Open Space Program (RHOSP)

Description

enhances water quality. The program also assures working forests remain on the landscape within the critical wildland urban interface areas within the Puget Sound lowlands.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

Yes, RHOSP contributes to carbon sequestration by maintaining the riparian forests within the conservation easement areas.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

Grants: Is there a process and established criteria for evaluating projects? If so, explain. What are the growth management impacts, if any? The process for landowners to apply and for DNR to evaluate proposals for this conservation easement program was established by the Forest Practices Board when it adopted the RHOSP rules and approved process guidance in the RHOSP section of the Forest Practices Board Manual. Preservation: What are the growth management impacts, if any? The purchase of RHOSP conservation easements containing CMZs helps local government entities fulfill their requirements under the GMA to maintain land in forestry.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,000,000		400,000	600,000	
	Total	1,000,000	0	400,000	600,000	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Forest Practices Division Rivers and Habitat Open Space 2021-2023 Biennium Re-Appropriation

Landowner	County	Eligible Acres	Estimated Value
Landowner	County	Eligible Acres	Estimated Value
Cugini Land and Timber Co.	King	40	\$600,000

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Dawn Hitchens		
Phone:	360-902-1399	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000053	Project Title:	Rivers & Habitat Open Space Program (RHOSP)

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000033

Project Title: Omak Consolidation, Expansion and Relocation

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 39

Project Summary

This is a request for re-appropriation of funds for \$103,000 of the original '19-21 appropriation of \$108,000 for Pre-design of the Omak project. This request will allow the Department of Natural Resources (DNR) to pre-design a new 10,000 square foot facility on Omak Airfield owned land. The new construction will consolidate six leased facilities and mobile office trailers positioned at two separate locations into a single multi-purpose facility with access to utilities.

Project Description

1. Identify the problem or opportunity the project addresses. Why is the request a priority?

The following elements of recent program growth, facility suitability, and operating environment contribute to the need to deliberately, consolidate operations at Omak in a modernized facility.

A. Location. DNR fire suppression responsibilities make the Omak vicinity, particularly the airfield a critical node for operations to protect public and private forestland in north-central Washington. DNR is in the right general location but occupies the wrong type of facilities to support agency missions. DNR currently operates from two unconnected nodes, approximately a one third of a mile apart on the airfield at Omak.

B. Recent growth. DNR has added both fire engines and fire personnel over the past four years to this area of the state to meet the increasing fire threat to property and human life brought about by degrading forest health and environmental conditions. Concurrently, DNR Wildfire Division addressed fire incident frequency and severity by adding forward basing of aviation assets and aviation support personnel to this location. DNR has also added two forest health personnel, one recreation position, and one Small Forest Landowner position to the area to meet increasing demand in those programs. DNR anticipates adding one additional forest health position in the next biennium at this location. DNR has not successfully added the facilities to support growth of the fire and forest health programs.

C. Suitability. The currently occupied leased facilities are not suitable to requirements, are expensive to operate and present health and safety issues that current lessors are unwilling to address. Due to the remoteness of the location, the current set of facilities present the only leasing options at the airfield.

1). Single Engine Air Tanker (SEAT) Base. The SEAT Base operates from a mobile office trailer parked on site without utilities other than electricity. DNR leases the trailer, and additional trailers supporting the Helitack forward operating base as equipment. The SEAT and Helitack trailers sit at the southern end of the flight line.

2). Helitack Forward Operating Base. Helitack operates from three mobile office trailers parked on site without utilities other than electricity. One trailer is a shower facility and one trailer is a latrine facility for both the SEAT base and Helitack personnel. DNR provides water for these facilities via truck to the site and septic trucks evacuate solid and liquid waste through use of service contracts. The third mobile office trailer consists of work/meeting space as well as sleeping quarters for the deployed Helitack crew. The City of Omak granted waivers from fire suppression requirements (sprinklers) for the facilities at the SEAT and Helitack base, but only on a temporary basis.

3). Fire Station. The fire station occupies a leased open bay aircraft hangar located at the northern end of the flight line. The hangar bay serves as a shop, training/meeting, storage and vehicle storage and office in a single space. The metal building is only partially conditioned, but not insulated and is not sealed sufficiently to keep dirt, rodents and drafts out of workspaces. The facility lacks adequate latrine and shower facilities for fire crew and lacks a suitable space for use as crew quarters.

4). Work Center. The work center houses 10 workspaces in a separate leased facility that does not provide adequate space for personnel or meeting space. Similar to the fire station, the work center is in a converted metal-walled hangar structure that does not adequately seal out the effects of weather or prevent rodent/pest encroachment.

This project is a priority because of increased fire activity in the region, the condition and occupational health issues related to the facilities and the ongoing operating expenses related to continuing the use of temporary facilities.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000033

Project Title: Omak Consolidation, Expansion and Relocation

Description**2. What will the request produce or construct? When will the project start and complete? Identify whether the project includes phases, and if so, which phase is part of this request.**

This request is for re-appropriation of '19-'21 Phase I pre-design funds. DNR's portion of the overall project is dependent upon the City of Omak completing delivery of water at the site in accordance with fire marshal requirements for fire suppression. The City's project is in progress, but the details of the system are not yet available in sufficient detail to complete DNR's pre-design during the '19-21 biennium. Delays associated with Covid 19 have affected design and logistics associated with the overall project.

This request is to produce a DNR pre-design product during fiscal year 2022 to refine the cost estimates and program for construction of a consolidated 10,000 square foot facility in the subsequent biennium. This project consists of three phases. The first phase is pre-design during the '21-23 biennium. Concurrent with this phase is a development effort by the City of Omak to complete construction of a suitable reservoir (water tower) to support fire flow requirements for the airport and project site. Phase II of the project is production of a design for the DNR building. DNR anticipates requesting funds for Phase II in fiscal year 2024. Phase III of the project is construction of the DNR building. DNR anticipates requesting funding for Phase III in fiscal year 2024 if the City of Omak completes site development during the '21-'23 biennium. If the development of the site by the city is not substantially complete by the end of the '21-'23 biennium, DNR will delay request for construction funds until fiscal year 2026. This request is for Phase I pre-design only.

Original text follows: This request is to produce a pre-design product during fiscal year 2020 and 2021 to refine the cost estimates and program for construction of a consolidated 10,000 square foot facility in the subsequent biennium. This project consists of three phases. The first phase is pre-design during the 2019-21 biennium. Concurrent with this phase is a planning and development effort by the City of Omak to develop a well and property for the project site. Phase II of the project is production of a design for the DNR building. DNR anticipates requesting funds for Phase II in fiscal year 2022. Phase III of the project is construction of the DNR building. DNR anticipates requesting funding for Phase III in fiscal year 2022 if the City of Omak completes site development during the 2019-21 biennium. If the development of the site by the city is not substantially complete by the end of the 2019-21 biennium, DNR will delay request for construction funds until fiscal year 2024.

3. How would the request address the problem or opportunity identified in question #1? What would the result of not taking action? This request satisfies a deliberate approach to solving a series of complex problems surrounding DNR aviation operations in support of fire suppression, and agency fire and forest health operations in the Omak area. This project will eliminate use of six individual facility leases for space that is not suitable for current use and collectively, represent occupational health risks to agency personnel, by consolidating DNR operations in a single multi-use facility.

The result of not taking action for pre-design this biennium is to delay a deliberate process by at least two years and undercut City of Omak interest in supporting further development efforts upon which the project depends. Based on the condition of the leased fire station and work center, occupation health issues may force DNR to lease additional mobile office trailers to support ongoing operations. Delay of process concurrently extends the period of expensive operating costs and continued operation of inefficient process in a period of increasing fire threats due to environmental conditions.

4. What alternatives did the agency explore? Why did the agency select this alternative?

Prior to the current biennium, DNR reviewed agency owned property in the general area with regarding potential development. The agency's assessment determined that all potential sites would incur substantial development costs and none of the options would satisfy the general requirement to consolidate operations given the aviation requirements. Similarly, no local leasing solutions would accommodate the agency's requirement for access to the airfield and the spatial requirements necessary to support the fire station, work center and Helitack base.

DNR selected the course of action to build at Omak on leased City owned land because of the criticality of the airfield location and the ongoing relationship of partnership with the City.

5. Which clientele would this budget request affect?

The primary beneficiaries of this project are the agency employees servicing this portion of the state. The indirect beneficiaries of this project are the users of public lands in the area, and private landowners that will continue to receive expanded fire

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000033

Project Title: Omak Consolidation, Expansion and Relocation

Description

suppression response efforts.

6. Does this request include funding for any IT-related costs?

No.

7. Will non-state funds contribute to the project? How much, from what fund source, and could the request result in matching federal, state, local or private funds?

No. The City of Omak is separately pursuing funds for development of a water supply at the site to support airport operations.

8. Describe how this project supports the agency's strategic master plan, or would improve agency performance.**Reference feasibility studies, master plans, space programming and other analysis as appropriate.**

This project addresses DNR's Strategic Plan in the following ways. This project supports Priority One, "Make DNR a Great Place to Work and Serve Washington's Lands and Communities," by significantly improving the working conditions for personnel operating in the area and will support continued fire suppression response efforts. This project supports Priority Two, "Build Strong and Healthy Rural Communities," specifically that of strengthening partnerships with local stakeholders in order to address community economic development issues. This project supports Priority Three, "Enhance Forest Health and Wildfire Management" and Priority Four, "Strengthen the Health and Resilience of Our Lands and Waters" respectively by more effectively positioning fire and forestry resources in position to affect positive outcomes and with the means, particularly communications resources, to act effectively.

This project addresses Results Washington Goal 3, Subtopic Efficient Buildings & Industrial Process. The current facilities in use at Omak are all energy inefficient mobile office trailers or metal buildings lacking insulation or sealed building enclosures. A new structure will deliver significantly improved energy use as well as occupational health and safety benefits. This project also addresses Results Washington Goal 5, Subtopic Fiscal Responsibility and Subtopic Employer of Choice. A new structure will deliver significantly improved energy use and reduce operating costs by eliminating leases. This project will significantly improve the work environment of employees and support agency efforts to retain quality, trained personnel.

9. If the project links to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

10. How does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? Please elaborate.

DNR currently occupies four mobile office trailers one structure built as an aircraft hangar and a portion of one structure built as an aircraft hangar and modified for office use. In terms of energy efficiency, facilities of this sort have extremely inefficient energy performance, particularly with regard to heating and cooling. DNR proposes construction of a modernized, energy efficient building to meet current and future basing requirements at the site.

11. Is there additional information you would like decision makers to know when evaluating this request?

An attached slide provides photos and descriptions of project work.

Location

City: Omak

County: Okanogan

Legislative District: 007

Project Type

New Facilities/Additions (Major Projects)

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000033

Project Title: Omak Consolidation, Expansion and Relocation

Description**Growth Management impacts**

None.

New Facility: Yes

How does this fit in master plan

This project addresses DNR's Strategic Plan in the following ways. This project supports Priority One, "Make DNR a Great Place to Work and Serve Washington's Lands and Communities," by significantly improving the working conditions for personnel operating in the area and will support continued fire suppression response efforts. This project supports Priority Two, "Build Strong and Healthy Rural Communities," specifically that of strengthening partnerships with local stakeholders in order to address community economic development issues. This project supports Priority Three, "Enhance Forest Health and Wildfire Management" and Priority Four, "Strengthen the Health and Resilience of Our Lands and Waters" respectively by more effectively positioning fire and forestry resources in position to affect positive outcomes and with the means, particularly communications resources, to act effectively. This project consolidates the agency's operations into a single location with full utility delivery and expands the agency's ability to base fire crews, strike teams and incident command functions in this part of the state in response to increasing fire threats.

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
057-1	State Bldg Constr-State	108,000		5,000	103,000	
	Total	108,000	0	5,000	103,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Project: 40000033 (2019)

2019 Request: \$108K of which \$103K remains
2021 Request: \$103K Re-appropriation

Also: \$1.1 Mil to City of Omak to develop well

2021 Phase: Complete Pre-design
2023 Request: \$5 Million
2021 City Requirement: \$3Mil Reservoir const.

Future Request: \$5 Mil for construction of final design and construction of DNR facilities.

Location: City land at Omak Airport

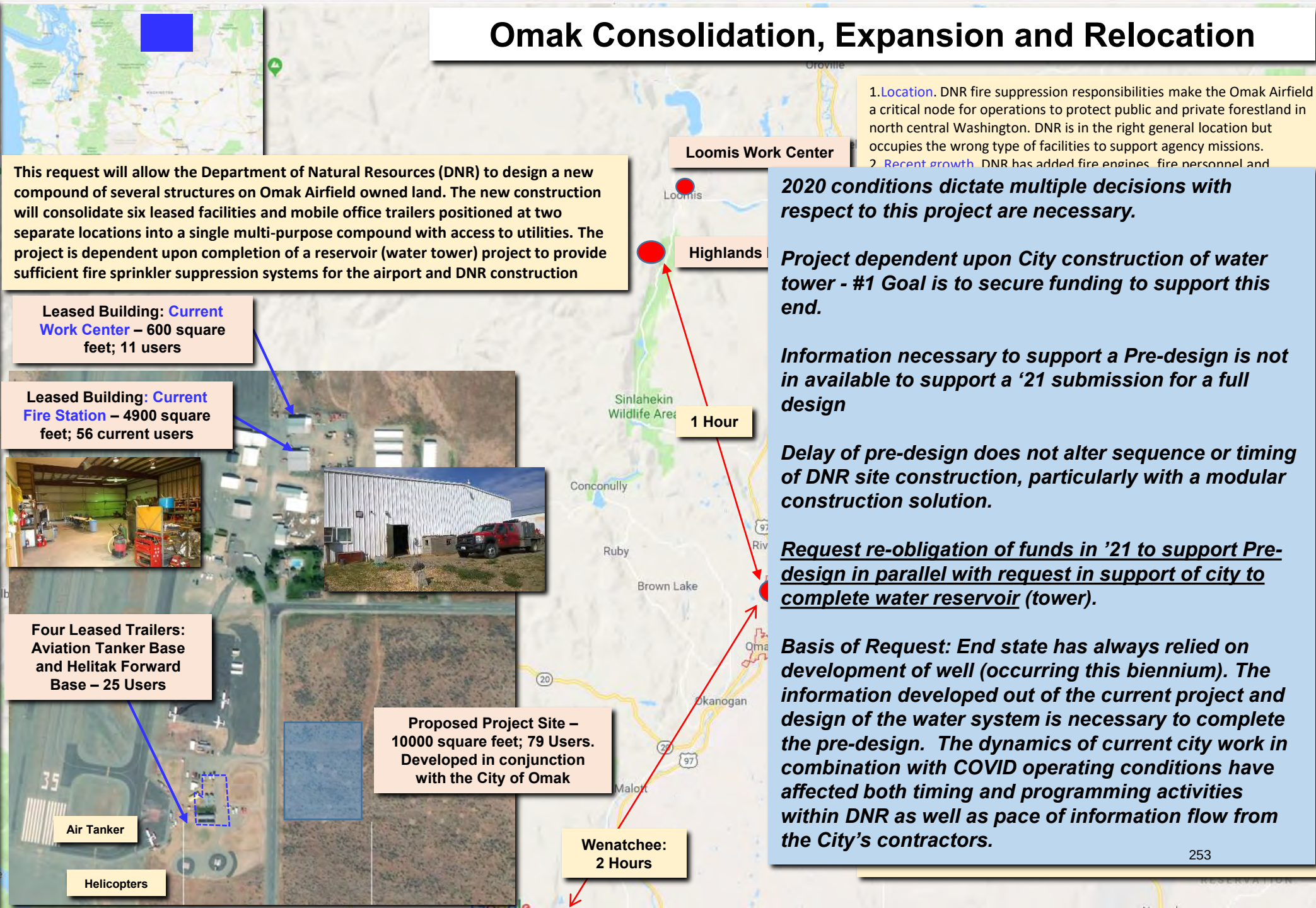
Activities: Fire Station, Air Tanker Base, Helitak Base, Forestry and Forest Health Work Center

From where: Six separate leased buildings and trailers at the Omak Airport

Project operating impact or request: \$0 for '21

Existing operating impact: \$106K

Omak Consolidation, Expansion and Relocation



This request will allow the Department of Natural Resources (DNR) to design a new compound of several structures on Omak Airfield owned land. The new construction will consolidate six leased facilities and mobile office trailers positioned at two separate locations into a single multi-purpose compound with access to utilities. The project is dependent upon completion of a reservoir (water tower) project to provide sufficient fire sprinkler suppression systems for the airport and DNR construction

Leased Building: **Current Work Center** – 600 square feet; 11 users

Leased Building: **Current Fire Station** – 4900 square feet; 56 current users



Four Leased Trailers: Aviation Tanker Base and Helitak Forward Base – 25 Users



Proposed Project Site – 10000 square feet; 79 Users. Developed in conjunction with the City of Omak

Air Tanker

Helicopters

Loomis Work Center

Highlands

1 Hour

Wenatchee: 2 Hours

1. **Location.** DNR fire suppression responsibilities make the Omak Airfield a critical node for operations to protect public and private forestland in north central Washington. DNR is in the right general location but occupies the wrong type of facilities to support agency missions.
2. **Recent growth.** DNR has added fire engines, fire personnel and

2020 conditions dictate multiple decisions with respect to this project are necessary.

Project dependent upon City construction of water tower - #1 Goal is to secure funding to support this end.

Information necessary to support a Pre-design is not in available to support a '21 submission for a full design

Delay of pre-design does not alter sequence or timing of DNR site construction, particularly with a modular construction solution.

Request re-obligation of funds in '21 to support Pre-design in parallel with request in support of city to complete water reservoir (tower).

Basis of Request: End state has always relied on development of well (occurring this biennium). The information developed out of the current project and design of the water system is necessary to complete the pre-design. The dynamics of current city work in combination with COVID operating conditions have affected both timing and programming activities within DNR as well as pace of information flow from the City's contractors.

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Wayne Skill		
Phone:	360-902-1204	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000039	Project Title:	Omak Pre-Design

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

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Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 91000099

Project Title: Port of Willapa Harbor Energy Innovation District Grant

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 40

Project Summary

DNR received \$1.5 million to support the revitalization of the Willapa Harbor Mill project as part of an Energy Innovation District. \$100,000 has been expended to date. This appropriation request is for the remaining \$1.4 million, which will be granted contingent on the completion of a business plan. DNR has contracted with UW's CINTRAFOR to obtain expert analysis of the business plan, and to provide meaningful feedback for improvements. The Port is working with AMKO Hardwoods Company (the business interested in utilizing the mill) to finalize the business plan.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

In Pacific County, which has the third highest unemployment rate in the state, the New Pacific Hardwoods mill closed in 2017. DNR, in partnership with the state legislature, is making a \$1.5 million investment to retrofit and reopen the mill. In phase 1 of this project, DNR administered a \$100,000 grant to the Port of Willapa Harbor and Evergreen State College Center for Sustainable Infrastructure to determine the economic feasibility of an energy innovation district, which co-locates new and current assets to share energy and reuse waste streams. This reappropriation request is for the remaining \$1.4 million, which will fund phase 2, the reopening of the mill. This project is part of the Rural Communities Initiative, which seeks to fund projects that promote sustainable use of natural resources while providing income for rural communities.

What will the request produce or construct? When will the project start and be completed?

This \$1.4 million reappropriation request will fund mill startup costs (\$553,000), a new log system that makes use of small diameter alder (\$500,000), and debt-securing for the sawmill (\$345,000). It is projected to create 30 jobs, generate \$9.5 million purchases of logs per year, and provide \$98,000 in increased revenue for the Port of Willapa. Funding disbursement is contingent upon the completion of a business plan, and the Port is working with AMKO Hardwoods Company (the business interested in utilizing the mill) to finalize the business plan.

How would the request address the problem or opportunity? What would be the result of not taking action?

This request will provide the necessary funding to reopen the sawmill and repurpose it for locally-sourced alder wood products. Without this funding, the mill will remain closed.

What alternatives were explored? Why was the recommended alternative chosen?

Not applicable.

Which clientele would be impacted by the budget request?

For lumber mill workers, this project will provide increased job opportunities; for the Port of Willapa, it will provide an increased revenue stream. Secondary industries could potentially utilize the locally-produced wood products and further revitalize the local business community.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

No.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

This project supports the DNR Strategic Plan **Goal B – Build Strong and Healthy Communities** and B2 – Partnerships that strengthen rural economies. It is a project of the Rural Community Partnership Initiative, in partnership with the Port of Willapa, and directly supports Goal B2.1: *Implement the Rural Community Partnership Initiative (RCPI), a program in which DNR pairs assets and expertise with sustainable development projects in communities around the state to grow and strengthen local economies.*

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 91000099

Project Title: Port of Willapa Harbor Energy Innovation District Grant

Description*expenditure and FTE detail.*

Not applicable.

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

Yes. The grant is funding exploration into using waste products from the mill as a source of renewable energy.

Location

City: Raymond

County: Pacific

Legislative District: 019

Project Type

Grants

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	1,500,000	31,750	68,250	1,400,000	
	Total	1,500,000	31,750	68,250	1,400,000	0
Future Fiscal Periods						
		<u>2023-25</u>	<u>2025-27</u>	<u>2027-29</u>	<u>2029-31</u>	
057-1	State Bldg Constr-State					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

MEDIA CONTACT

Carlo Davis

360-902-1101

360-902-9165 (cell)

carlo.davis@dnr.wa.gov

dnr.wa.gov

RURAL COMMUNITIES PARTNERSHIP INITIATIVE

New Pacific Hardwoods Mill



HILARY S. FRANZ,

is Washington's fourteenth
Commissioner of Public Lands
since statehood in 1889.



**Reopening an alder sawmill to produce new
sustainably-harvested products and build an energy
innovation district.**

**// THIS IS A
GOOD EXAMPLE
OF WHAT THE
RURAL COMMUNITY
PARTNERSHIP IS
ABOUT—PUTTING
LUMBER MILL
WORKERS BACK
TO WORK MAKING
PRODUCTS OUT
OF SUSTAINABLY
HARVESTED TREES."**

HILARY S. FRANZ

COMMISSIONER OF PUBLIC LANDS



HILARY S. FRANZ
COMMISSIONER OF PUBLIC LANDS



RAYMOND, WA

PARTNERS

- Port of Willapa Harbor
- Evergreen State College-
Center for Sustainable
Infrastructure

**// THIS PROJECT
WILL HAVE A
POSITIVE IMPACT ON
OUR COMMUNITY
AND OUR STATE. BY
REOPENING A NEW
HARDWOOD MILL,
WE ARE CREATING
JOBS AND A NEW
SUPPLY OF LOCALLY-
SOURCED WOOD
PRODUCTS."**

DEAN TAKKO
STATE SENATOR

INVESTMENT

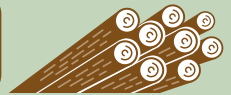
\$1.5 million



49 jobs
**\$2.1 MILLION
IN WAGES**

\$800,000

**IN INITIAL LOGS WITH \$9.5 MILLION
ANNUAL LOG PURCHASES**



\$98,000

**GENERATED
IN ANNUAL
TAXES**

**BEGINNING
2019**



HILARY S. FRANZ
COMMISSIONER OF PUBLIC LANDS



Partnering with communities for sustainable development opportunities.

ABOUT DNR

The Department of Natural Resources (DNR) is present in every county in Washington state. From the shellfish beds of the Pacific coast to the eastern wheat fields of our state, DNR oversees a profound amount of resources and expertise. Three essential components of the agency's mission include the stewardship of state lands, meeting our trust beneficiary obligations and improving the quality of life for our residents to the maximum extent possible.

Phase 1

In Pacific County, which has the third highest unemployment rate in the state, the New Pacific Hardwoods mill closed in 2017.

DNR, in partnership with the state legislature, is making a \$1.4 million investment to retrofit and reopen the mill.

Alder wood is versatile and a wide variety of regional businesses will be able to use the mill's wood products.

Phase 2

DNR will work with the Port of Willapa Harbor and Evergreen State College Center for Sustainable Infrastructure to determine the economic feasibility of an energy innovation district, which co-locates new and current assets to share energy and reuse waste streams.

DNR will administer a \$100,000 grant for this work.

Other communities with ready access to forest and agriculture resources or waste streams will be able to use this work to assess their renewable energy options.

// THE PORT OF WILLAPA SEEKS TO BE A CONDUIT FOR ECONOMIC OPPORTUNITIES—WHETHER THAT MEANS TIMBER OR RENEWABLE FUEL SOURCES. MORE MILL JOBS RIGHT AWAY IS A BIG DEAL, AND THE POTENTIAL OF AN ENERGY INNOVATION DISTRICT—WHEN WE HAVE READY ACCESS TO WOOD, AGRICULTURAL WASTE AND OTHER RENEWABLE NATURAL RESOURCES AND BYPRODUCTS—IS A GAME-CHANGER."

REBECCA CHAFFEE
PORT OF WILLAPA MANAGER

About the Rural Communities Partnership Initiative

- Partnerships can be initiated and facilitated by a city council, chamber of commerce, DNR employees, county leadership, tribal governments, local organizations and businesses.
- There is no minimum requirement for a person or group to invite DNR to discuss potential collaboration or development and investment opportunities in a community, however we encourage interested parties to consider the whole community ecosystem when assembling proposals.
- Projects should intersect with DNR's lands and people and be geared toward creating hard economic value in local communities.
- These sustainable projects should offer long-term solutions that make use of renewable natural resources, maintain biodiversity, support ecological systems and can provide communities with multi-generational economic opportunities.

INITIATIVE CONTACT

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dnr.wa.gov/rcpi



**SHARE
YOUR RURAL
COMMUNITIES
PARTNERSHIP
INITIATIVE
WITH DNR**

dnr.wa.gov/rcpi

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Cassie Bordelon		
Phone:	360-515-8087	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	91000099	Project Title:	Port of Willapa Energy Innovation District Grant

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000042

Project Title: Sunshine Mine

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 41

Project Summary

DNR is requesting \$118,000 in reappropriation to complete work on the clean up of Sunshine Mine that started in the 19-21 biennium. The mine has become an attractive nuisance. The cleanup of this site is costly given the remoteness, the amount of equipment, cars, trucks, and buildings on site, closure of mine shafts, contamination, and potential hazmat cleanup.

Project Description

1. Identify the problem or opportunity addressed? Why is the request a priority? Provide backup necessary to understand the need for the request.

The mining lease area has been unattended for several decades. Local citizens have noted the deplorable conditions at the site and desire restoration to natural conditions. Known problems include:

- Unsafe mine shafts
- Abandoned buildings
- Abandoned vehicles
- Abandoned equipment
- Lubricants, fuel, chemicals
- Abandoned campers
- Contamination of soils
- Garbage dumping

2. What will the request produce or construct. When will the project start and be completed? Identify whether the project can be phased, and if so, which phase is included in the request. Be prepared to provide detailed cost backup.

This project will improve road access to allow crane access, truck access, and heavy equipment access to the site. The mine shafts will be closed properly. The buildings will be demolished and removed. Equipment will be salvaged. Hulk vehicles will be salvaged. Contamination cleanup will occur as needed. The site will be re graded and restored with vegetation. The only phasing that could occur is if costs of contamination cleanup exceed this request.

3. How would the request address the problem or opportunity identified in question #1? What would be the result of not taking action? There may be county code violations and Dept. of Ecology violations occurring presently due to the neglect of the abandoned vehicles and the site contamination. The site is currently an attractive nuisance which brings further negative impacts and other illegal activity to the site. Environmental damage is occurring from leakage and leeching of contaminants into the soil/ground water.

4. What alternatives were explored? Why was the recommended alternative chosen? Be prepared to provide detailed cost backup.

DNR has researched the expired lease to determine if bonding or insurance was in place to cover some of the costs. However, the lease expired decades ago and bonding and insurance has expired.

5. Which clientele would be impacted by the budget request? Where and how many units would be added, people or communities served, etc.

Clientele impacted include NGO's and recreationalists interested in clean environment, forest health, clean water, habitat, and public lands conservation.

6. Will other funding be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local or private funds?

There may be a need to apply for Department of Ecology grants to assist in the cleanup pending evaluation of the extent of hazardous materials present on site. At this time state capital funds are the only anticipated funding source.

7. Describe how this project supports the agency's strategic master plan or would improve agency performance.

Reference feasibility studies, master plans, space programming and other analysis as appropriate.

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000042

Project Title: Sunshine Mine

Description

The DNR's strategic plan priorities are:

- Make DNR a Great Place to Work and Serve WA Lands and Communities
- Build Strong and Healthy Communities
- Enhance Forest Health and Wildfire Management
- Strengthen the Health and Resilience of Our Lands and Waters
- Increase Public Engagement and Commitment to Our Public Lands

This project supports these goals by:

- Contracts awarded for the cleanup will contribute to the local community economies.
- Cleanup of contaminates and abandoned items will improve the conditions of the land and waters
- This cleanup is necessary to be good stewards of the state trust lands for the common school beneficiaries.

8. For an IT-related costs:

N/A

9. If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

N/A

10. Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency? If yes, please elaborate.

N/A

11. Please provide staff detail including job classification, staff months, salary and benefit costs, and work to be performed by each position by year for this project. Show overall staff cost related to project. Does this project have any operating budget impact?

There are no staff months, salary or benefits to be charged to this request. Current operating budgets support the staff time to administer the contracts needed to implement.

12. Is there additional information you would like decision makers to know when evaluating this request?

The cultural resource review is delayed with Yakama Nation staff on Administrative Leave most of the past months due to Covid-19. DNR staff are preparing the contract for when final review is complete. DNR anticipates to have the project under contract, but not finished by the end of the 19-21 biennium. Reappropriation of funding would allow DNR to award the contract in spring 2021 and complete work in summer 2021.

Location

City: Chelan

County: Chelan

Legislative District: 012

Project Type

Health, Safety and Code Requirements (Minor Works)

Growth Management impacts

n/a

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000042

Project Title: Sunshine Mine

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriates	New Appropriates
23N-1	MTC Capital Account-State	130,000		12,000	118,000	
	Total	130,000	0	12,000	118,000	0

		Future Fiscal Periods			
		2023-25	2025-27	2027-29	2029-31
23N-1	MTC Capital Account-State				
	Total	0	0	0	0

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Candace Montoya		
Phone:	360-902-1035	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000042	Project Title:	Sunshine Mine

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000045

Project Title: Forest Legacy 2019-21

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 42

Project Summary

DNR is requesting \$7,250,000 in reappropriation to fund the on-going federal Forest Legacy grant program of U.S. Forest Service funds to acquire conservation easements (CE) on privately owned forest land. DNR will use the funds to purchase development rights from the landowner, which permanently prevents conversion of forest land to non-forest uses. This program is unique in promoting forest conservation through maintaining property as working forest.

Project Description

Identify the problem or opportunity addressed. Why is the request a priority?

Reappropriation is necessary to extend the timeline of projects because Covid-19 delays forced closing of projects into the 2021-23 biennium. 2019-21 expenditures were reduced by \$7,250,000 and deferred until the first quarter of 2021-2023. Most of the project work for 2019-2021 Forest Legacy will be completed in the appropriate time period. However, the delay is due to the timing of final fund transfers at project closing, which is now expected to occur at the beginning of 2021-2023.

The Forest Legacy program is instrumental in securing development rights on natural resources land under threat of conversion to development. This federal program significantly leverages limited state, local, and non-profit resources to protect natural resource lands in order to protect critical wildlife habitat, open space, and water quality for fish and humans. This program also supports the timber economy of the state by retaining forest-related jobs and timber revenue. Many timber companies are pressured by development interests to convert forest land to lucrative building lots. Paying landowners for development value allows them to continue to practice forestry while still realizing income from the property as if it had been converted. Federal grant funds pay for the development value and most project costs.

What will the request produce or construct? When will the project start and be completed?

Grant funds received will protect thousands of acres of working forest land, maintaining local timber economies as well as providing recreation, habitat and water quality.

How would the request address the problem or opportunity? What would be the result of not taking action?

Reappropriation or deferral of \$7.25 million is necessary to complete and close the 2019-2021 projects that were delayed due to administrative delays caused by Covid-19, 19-21 projects will be wrapped up in the first few months of 2021-2023

The appropriation is necessary to spend the funds acquired from the US Forest Service. No other conservation grant program offers the opportunity to protect forest land for both the social and economic benefits these lands provide to local communities and to the state. Not funding the program will result in the loss of productive forest land, along with all the associated benefits such as critical habitat, water and air quality, and open space.

What alternatives were explored? Why was the recommended alternative chosen?

The alternative is to not participate in this federal program. That would eliminate access to the only federally funded program that protects working forests from conversion

Which clientele would be impacted by the budget request?

Clients include the general public, timberland owners and private non-profit land trusts who are partners in the program. Counties, industry groups and conservation groups regularly express support for this popular program.

Will non-state funds be used to complete the project? How much, what fund source, and could the request result in matching federal, state, local, or private funds?

Forest Legacy requires 25% match that may be in land, cash or services. Other appropriations DNR receives (such as Trust Land Transfer or WWRP) or private sources (such as the landowner or a land trust) are typical sources of match.

Describe how this project supports the agency's strategic master plan, contributes to statewide goals, or would enable the agency to perform better.

Capital Project Request

2021-23 Biennium

*

Version: D1 2021-23 DNR Capital Budget Submitta

Report Number: CBS002

Date Run: 9/21/2020 1:40PM

Project Number: 40000045

Project Title: Forest Legacy 2019-21

Description

This project addresses the "Working and Natural Lands" portion of Results Washington Goal 3: Sustainable energy and a clean environment (see www.results.wa.gov).

- Protects forest land habitats
- Prevents conversion of working forest lands

If the project is linked to the Puget Sound Action Agenda, describe the impacts on the Action Agenda, including expenditure and FTE detail.

Not applicable.

Does this request include funding for any IT-related cost?

No.

Does this project contribute to statewide goals to reduce carbon pollution and/or improve energy efficiency?

This project contributes to statewide goals to reduce carbon pollution by sequestering large amounts of carbon in working forests.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

None.

New Facility: No

Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
001-2	General Fund-Federal	15,000,000		7,750,000	7,250,000	
	Total	15,000,000	0	7,750,000	7,250,000	0
Future Fiscal Periods						
		2023-25	2025-27	2027-29	2029-31	
001-2	General Fund-Federal					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Expected Use of Bond/COP Proceeds

Agency No.	490	Agency Name	Department of Natural Resources
Contact Name:	Candace Montoya		
Phone:	360-902-1035	Fax:	
Fund(s) Number:	057	Fund Name:	SBCA
Project Number:	40000045	Project Title:	Forest Legacy

1. Will any portion of the project or asset ever be owned by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
2. Will any portion of the project or asset ever be leased to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
3. Will any portion of the project or asset ever be managed or operated by any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
4. Does the project involve a public/private venture, or will any entity other than the state or one of its agencies or departments ever have a special priority or other right to use any portion of the project or asset to purchase or otherwise acquire any output of the project or asset such as electric power or water supply?

☐ Yes ☒ No
5. Will any portion of the Bond/COP proceeds be granted or transferred to nongovernmental entities (private or non-profit companies or the federal government) or granted or transferred to other governmental entities which will use the grant for nongovernmental purposes?

☐ Yes ☒ No
6. Is any portion of the project or asset, or rights to any portion of the project or asset, expected to be sold to any entity other than the state or one of its agencies or departments?

☐ Yes ☒ No
7. Will any portion of the Bond/COP proceeds be loaned to nongovernmental entities or loaned to other governmental entities that will use the loan for nongovernmental purposes?

☐ Yes ☒ No

If all of the answers are no, request tax-exempt funding. If the answer to any of the questions is yes, contact your OFM capital analyst for further review.