



**DEPARTMENT OF
NATURAL RESOURCES**

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September 16, 2021

David Schumacher, Director
Office of Financial Management
PO Box 43113
Olympia, WA 98504

SUBJECT: Department of Natural Resources FY 2022 Supplemental Operating and Capital Budget Requests

Dear Director Schumacher,

The Department of Natural Resources respectfully requests consideration of the following urgent and emergent fiscal year 2022 operating and capital budget requests. Our operating requests concentrate on the following subject areas:

Agency Transparency and Efficiency

- Investment in DNR's fire suppression administrative costs allowing agency fiduciary trust and dedicated funds to be restored, and these funds then used to protect state lands and waters. This investment supports recommendations from a legislatively-mandated review by an independent consultant, Stellar LLC and zero-based budget review of DNR's Wildfire Division by agency and budget staff. Some of our capital budget requests can be funded by savings achieved in making this investment.
- Funding for an independent consultant to review DNR administrative services to determine how the agency can most effectively and efficiently operate the full range of DNR programs and services in support of recommendations from Stellar LLC.
- Funding at the request of the Forest Practices Board to address recommendations made by the State Auditor's Office in its January 2021 performance audit of the forest practices adaptive management program.

Climate Resilience and Salmon Recovery

- Funding for environmental and economic analyses to determine our highest value working and natural forests, according to multiple criteria, and establish an advisory council to develop a plan to achieve a goal of one million acres of working and natural forests conserved, and one million acres of trees planted by 2040.
- Funding to evaluate the effect of drought on highly impacted communities through a targeted analysis that would build on existing DNR practices while evaluating opportunities for improved water rights, storage, and conservation to further watershed health and drought mitigation.
- Investment in DNR's derelict vessel removal program to stabilize the program ensuring that we have reliable and consistent funding to allow the program remove more vessels resulting in an overall decrease in derelict vessels in our waters and improving our estuarine and Puget Sound habitats.
- Investment in DNR's Snohomish Watershed Salmon Action Plan to help us identify and implement critical projects that will restore salmon habitat and support salmon recovery.
- Investment in DNR's Lidar program to create a more equitable and predictable collection cycle for this significant foundational tool that is used to assess and monitor riparian pathways, forest health projects, fish habitat, and flood and geological hazards, including landslide, tsunami, earthquake, volcanic hazards, and flood risk.
- Funding to implement a Climate Commitment Act requirement that DNR contract to establish a small forest landowner work group to provide recommendations for a carbon offset credit pilot project.
- Approval to draw-down the NRCA Stewardship Account to fund much needed weed control for rare species and habitat conservation on fifteen (15) Natural Areas statewide.

Community and Economic Development

- Investment in keeping our public lands safe and clean by funding essential law enforcement and education, enforcement, and operations positions necessary to protect our public lands and the public that uses them.

The following supplemental capital requests include projects that are urgent and require immediate funding instead of waiting until the 2023-25 biennial budget:

- Funding for DNR to establish a rapid response mechanism to acquire critical forested lands at risk of permanent conversion, either for conservation or to keep working forests working, ensuring that DNR can more effectively fulfill one of its important roles as steward of high value conservation lands across the state.

- Investment in DNR's Puget SoundCorps that provides young adults, including young people of color, and veterans workforce development opportunities through an immersive job experience that restores and protects our public lands.
- Funding to replace four bridges that are structurally deficient and must be replaced before impacting timber harvest and revenues, wildfire suppression activities and recreational access.
- Investment in critical silviculture work that will 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.
- Investment in forest land assets where timber revenue opportunities are constrained under the Endangered Species Act. DNR will utilize a trust land exchange and reinvestment strategy to address disproportionate economic impacts from state forest lands in three Southwest Washington counties.
- Funding to fix electrical system hazards at twelve DNR sites and pre-action fire suppression system valves in the Natural Resource Building based on third-party and DES inspections, respectively, performed earlier this year.

Thank you for your time and consideration of our Supplemental Operating and Capital Budget requests. We look forward to supporting and working with your staff in the development of the Governor's budgets. We welcome any questions and are happy to provide additional information, as needed.

Sincerely,



Katy Taylor
Chief Operating Officer

490 - Department of Natural Resources
Ten Year Capital Plan by Project Class
 2021-23 Biennium
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Version: 22 DNR FY 2022 Supp. Capital Request

Report Number: CBS001

Date Run: 9/16/2021 10:21AM

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
3	40000116 Structurally Deficient Bridges									
	057-1 State Bldg	2,250,000				2,250,000				
	Constr-State									
6	40000115 21-23 Minor Works Preservation									
	057-1 State Bldg	939,000				939,000				
	Constr-State									
Total: Preservation		3,189,000				3,189,000				

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	40000120 Land Acquisition Rapid Response Fund									
	057-1 State Bldg	10,000,000				10,000,000				
	Constr-State									
2	40000117 Puget SoundCorps									
	057-1 State Bldg	4,731,000				4,731,000				
	Constr-State									
4	40000119 Silviculture Investments for Resilient Forests and Communities									
	057-1 State Bldg	3,900,000				3,900,000				
	Constr-State									
5	40000118 Encumbered Lands									
	057-1 State Bldg	28,300,000				28,300,000				
	Constr-State									
Total: Program		46,931,000				46,931,000				

Total Account Summary

490 - Department of Natural Resources
Ten Year Capital Plan by Project Class
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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	50,120,000				50,120,000				

Capital Projects Pending DAHP Review

Department of Natural Resources (DNR) is conducting an internal review of the following projects, which have not yet been reviewed with the Department of Archeological and Historic Preservation (DAHP) for cultural resources impacts.

While this review has not been completed as of submittal of this package, DNR will provide DAHP's review and recommendations when they become available.

Ranking	Project Title	Description
1	Land Acquisition Rapid Response Fund	Fund acquisition of critical forested lands at risk of permanent conversion.
2	Puget SoundCorps	Retain and/or rehire 7 Corps crews and add 10 new crews focused on forest health, wildfire response, salmon recovery and habitat restoration.
3	Structurally Deficient Bridges	Replace 13 structurally deficient bridges in DNR's forest roads system.
4	Silviculture Investments for Resilient Forests and Communities	Complete critical foregone silvicultural work in western Washington.
5	Encumbered Lands	Exchange or acquire forested lands in Wahkiakum, Skamania and Pacific Counties to replace those where timber harvesting and revenue has been reduced due to ESA obligations.
6	Minor Works Preservation	Correct electrical system hazards at 12 sites across the state; replace pre-action fire suppression valves at NRB.

490 - Department of Natural Resources
Capital FTE Summary
2021-23 Biennium
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Version: 22 DNR FY 2022 Supp. Capital Request

Report Number: CBS004

Date Run: 9/17/2021 9:26AM

FTEs by Job Classification

<u>Job Class</u>	<u>Authorized Budget</u>		<u>2021-23 Biennium</u>	
	<u>2019-21 Biennium</u>			
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Natural Resource Scientist 3			0.0	1.0
Natural Resource Specialist 2			0.0	7.0
Natural Resource Specialist 3			0.0	2.3
Scientific Technician 3			0.0	1.0
WMS - Band 2			0.0	1.0
Total FTEs			0.0	12.3

Account

<u>Account - Expenditure Authority Type</u>	<u>Authorized Budget</u>		<u>2021-23 Biennium</u>	
	<u>2019-21 Biennium</u>			
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
057-1 State Bldg Constr-State			0	856,184

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 33.4 FTEs spent in the first fiscal year and 39.1 FTEs spent in the second fiscal year of the 2019-2021 biennium, not including RCO and Interagency FTE.

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490 - Department of Natural Resources Capital Project Request

2021-23 Biennium

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Version: 22 DNR FY 2022 Supp. Capital Request

Report Number: CBS002

Date Run: 9/15/2021 1:35PM

Project Number: 40000116

Project Title: Structurally Deficient Bridges

Description

Starting Fiscal Year: 2022

Project Class: Preservation

Agency Priority: 3

Project Summary

DNR initially requested \$3.76 million from SBCA for fiscal year (FY) 2021-23 for the replacement of 13 structurally deficient bridges. The legislature appropriated \$1.05 million during the 2021 session, which funds three bridges. Since the appropriation, DNR has identified four more structures that are deficient and must be replaced before they impact timber harvest and revenues, access for recreation and access for future wildfires. Therefore, DNR is requesting \$2.25 million to cover these additional structures plus those structures addressed in the original request. This affords DNR the ability to replace the 13 structurally deficient bridges in its system.

Project Description

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

WAC 296-54-531(4)(a) requires that logging road bridges adequately support the loads imposed on them. DNR meets this regulatory safety code with practices and standards adapted from the Federal Highways Administration. Results of ongoing bridge inspections and load rating procedures indicate that 40 to 80 structures on critical routes will be deficient. At a minimum, these structures require repair, replacement or load restrictions. Furthermore, most of these structures have been in service for more than 50 years and have reached their design life. Without timely replacement, the routes, timber sales and ultimately the public will be impacted.

Most of these deficient bridges are large, complex and costly; it is fiscally impractical to solely use other revenue sources (such as the Access Road Revolving Account (ARRA) or timber sale contracts) to replace them. Decades ago, larger margins and low relative construction costs allowed these bridges to be replaced solely within timber sale contracts. Request of \$2.25 million this session will fund 13 of the highest priority bridges. These bridge replacements and repairs meet internal prioritization criteria including overall cost and complexity of bridge and strategic importance of bridge to DNR's ongoing fiduciary responsibilities to trusts, per RCW 79.22.010 and RCW 79.22.040 and applicable case and common law. Success is defined as replacement or repair of 13 deficient bridges within two years of funding along critical forest routes, which serves over 300,000 managed acres of Trust Lands.

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

This request will fund the repair or replacement of 13 structurally deficient bridges on DNR's Forest Road system. If approved these projects would be designed in 2021-2022 and constructed in 2023 and 2024. Preliminary costs by project is provided in the subproject list table. Phasing is not an option for these structures and most must be constructed during the summer work window.

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

The result of not taking action would be load ratings which determining load restriction signing of structures that would severely reduce the load capacity that could travel over the structure. If needed, DNR would close the structures and road which would disrupt timber hauling and force longer haul routes, which would increase the costs of timber harvesting and reduce revenues to the land trust.

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

Alternatives are always explored, but many of the structurally deficient structures are reaching their design life and are showing serious distress, so the only viable alternative is replacement. However, during preliminary design, DNR engineers develop a type, size and location and seek the best bridge alternative that fits the site. Structures that allow carbon fiber reinforced polymers are considered for repair instead of replacement if the life cycle cost of the repair is less than replacing the structure. A good candidate for repair are concrete structures that are in very good condition, but loading rating shows they are lacking in strength - carbon fiber reinforced polymer increases the strength to allow highway legal loads.

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2021-23 Biennium

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Project Number: 40000116

Project Title: Structurally Deficient Bridges

Description

DNR evaluated alternative funding sources, which included replacing bridges as a contractual obligation of a timber sale and funding with the Access Road Revolving Account (ARRA). DNR's previous request during the regular session included the replacement of SF Souxinn Bridge; because of timber schedule commitments and the availability of funds, the ARRA paid for the bridge purchase while the timber sale will install the bridge. Another example is Lower Race Horse bridge, where the June 2021 load rating identified a severely deficient bridge. Because DNR had an active timber sale behind the bridge, emergency repairs were undertaken. A second concern was that the repair was very temporary and the load rating engineer recommended immediate replacement. DNR plans to replace the bridge in the summer of 2022 with ARRA funds. The Salmon Creek Bridge on the 5973 is another example where the timber sale has all the value it needs and no funds from capital or ARRA are needed.

Which clientele would be impacted by the budget request?

Nearby Communities and Residents

The Washington Tracking Network (WTN) created by the Washington Department of Health is a tool used to evaluate the public health for communities across Washington. These may include social vulnerability to hazards such as household which includes the percentage of single parents, housing, socioeconomic factors like percentage of population living in poverty, percent unemployment. Many of the structurally deficient bridges on the list are located near communities that are experiencing medium to high vulnerability to social hazards. These communities have high unemployment, high percentages of single parent households with a high percentage living in poverty. Replacement of these structurally deficient bridges provides opportunity for employment for skilled labor, provides opportunities for recreation and access to the benefits of brush gathering communities and other groups. This activity ties to ESSB 5141 by addressing Social Vulnerability to Hazards, specifically poverty and unemployment through gathering wild edibles and brush for floral arrangements. Furthermore, the many recreationists use DNR roads and bridges to reach hiking trails and campgrounds on public lands. They have the opportunity to enjoy water by family picnics, fishing and relaxing. The roads and bridges are also used by mountain bikers, bicyclists, motorbikes, and all-terrain vehicles which promotes health. See subproject list for a detail description of social vulnerability by bridge.

DNR Product Sales and Leasing (PSL), Timber Sale Program

If SBCA is not available, timber sale revenues will drop either from forced use of non-optimal alternate routes, which would increase haul costs, or a delay of timber sales until a funding source could be found or the sales redesigned to fund the bridge replacement.

WFPA (Western Forestry Protection Association)

Replacing large complex and costly structures along with WFPA member's timber sales adds to those members' administrative burden and complexity with achieving their end goal, which is using DNR timber to supply their respective mills. In addition, on many of these roads, WFPA members haul timber from private land across DNR structures. If these bridges close or have reduced capacity it will impact their ability to haul timber. In addition, many of these WFPA have easements across DNR roads and would cost share in the improvements.

Governor's Forest Products & Rural Economic Development Sector Lead

Bridge projects provide rural economy jobs during construction and preserve access to State timber resources as well as continuing recreational opportunities on State Lands. Rural economies and governments depend on safe and reliable forest road infrastructure, including bridges, to provide market access to DNR timber.

Rural Impacted counties: Leg Districts: 24 (Olympic region), 14 & 19 (Pacific Cascade region), 14 (Southeast region), 22 (South Puget Sound region) and 7 (Northeast region).

If Capital funding is not available, timber harvest revenues to counties/Trusts will drop for reasons outlined above. Bridges

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Capital Project Request**

2021-23 Biennium

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Report Number: CBS002

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Project Number: 40000116

Project Title: Structurally Deficient Bridges

Description

represent a very long term investment in Forest Roads infrastructure, which will positively affect the forest products sector as well as recreational opportunities in their districts for decades to come.

Some of these bridges provide access for Tribal members to state lands for their usual and accustomed hunting and gathering. Access to state lands is crucial to Tribal communities, to continue their traditional ways of life and so their elders can demonstrate and teach the next generation such techniques as bark stripping and large game hunting.

Many of the bridges provide access for dispersed recreation. Activities include hunting, hiking, mountain biking, ATV, and horseback riding. Two of the bridges provide access to developed trail heads. All of the bridges provide access for fire suppression equipment and resources. See subproject list for a detailed description of recreational activity by bridge.

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 will be sought to supplement these projects. Sources could include large industrial forest land easement holders.

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

Funding of these bridges will continue public access to state lands, ensuring that Washingtonians continue to have a meaningful connection with their lands and waters. In addition, it will promote the importance of working lands by funding structures on trust lands to keep our lands accessible (Strategic Goal E 2.3). Structurally deficient bridges are inherently less safe than bridges that meet current standards. These old bridges no longer provide the level of safety for heavy haul they once did. Building a culture of safety for heavy equipment operators and contractors means all DNR bridges need to be repaired or replaced if they cannot handle expected loads. (Strategic Goal A 2). The repair or replacement of structurally deficient bridges is an investment into DNR's property portfolio. DNR will modernize its transportation system by designing and building bridges that can handle the heaviest loads and that meet current load rating requirements. This investment into transportation increases DNR's ability to maximize its return on its forested lands (Strategic Goal B 1.3).

Results Washington Goal 4: Healthy and Safe Communities. Load rating of bridges is required by Federal Highways of all DOTs, cities and counties. DNR is concerned with the safety of the community and those that travel on its bridges, and is implementing the same objective to load rate all of its bridges as other public entities. DNR's bridges should be just as safe to travel on by contractors and the recreating public as other public bridges. DNR has certified bridge inspectors that evaluate bridge conditions every two years, hires engineering experts to load rate its bridges, and only requests funds for those bridges that have been deemed to be structurally deficient.

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?

These projects are vital to improving energy efficiency and reducing carbon pollution. If these projects are not completed, energy inefficiency and carbon pollution will increase since timber haulers and recreational users will be forced to use longer routes and will increase vehicle miles travelled to reach their destination. DNR infrastructure provides critical transportation links for promoting forest health, reducing wildfire and improves response times for initial attack.

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2021-23 Biennium

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Project Number: 40000116

Project Title: Structurally Deficient Bridges

Description

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted ?

Many of the structurally deficient bridges on the list are located near communities that are experiencing medium to high vulnerability to social hazards. These communities have high unemployment, high percentages of single parent households with a high percentage living in poverty. Replacement of these structurally deficient bridges provides opportunity for employment for skilled labor, provides opportunities for recreation and access to the benefits of brush gathering for communities and other groups. This activity ties to ESSB 5141 by addressing Social Vulnerability to Hazards, specifically poverty and unemployment through gathering wild edibles and brush for floral arrangements. See subproject list for a detail description of social vulnerability by bridge.

Economic activity related to construction will also benefit rural communities.

Some of these bridges provide access for Tribal members to state lands for their usual and accustomed hunting and gathering, which is crucial for Tribes to continue their traditional ways of life and instruct the next generation.

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

Timely preservation and replacement of critical infrastructure is crucial to DNR's Forest Roads program. Without these critical improvements, the state lands and DNR stakeholders will lose revenue, and DNR stakeholders will be negatively impacted by DNR's inability to maintain its road system.

NOTE: If the Sharing Emergency Fire Suppression Costs Decision Package is approved, this capital budget request can be funded through the Access Roads Revolving Account in the amount of \$2.25 million.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Infrastructure (Major Projects)

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	2,250,000				2,250,000
	Total	2,250,000	0	0	0	2,250,000
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					
	Total	0	0	0	0	

Operating Impacts

**490 - Department of Natural Resources
Capital Project Request**

2021-23 Biennium

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Report Number: CBS002

Date Run: 9/15/2021 1:35PM

Project Number: 40000116

Project Title: Structurally Deficient Bridges

Operating Impacts

No Operating Impact

Capital Sub Projects
Fiscal Year 2022 Supplemental
Total Request
\$ 4,731,000

Capital Project : Puget SoundCorps
Project # 40000117

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 SoundCorps	Statewide	Statewide	Statewide	4	4,731,000	Utilizes conservation crews that employ young people (16-25) and military veterans to complete natural resource projects such a 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					4,731,000	

**490 - Department of Natural Resources
Capital Project Request**

2021-23 Biennium

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Version: 22 DNR FY 2022 Supp. Capital Request

Report Number: CBS002

Date Run: 9/15/2021 1:40PM

Project Number: 40000115

Project Title: 21-23 Minor Works Preservation

Description

Starting Fiscal Year: 2023

Project Class: Preservation

Agency Priority: 6

Project Summary

This project request will correct electrical system hazards identified as a result of inspections conducted April through June of 2021 at DNR facilities across the state. Repairs will replace components, panels and wiring in order to prevent fires, injury and loss of service at 12 sites involving a total of 24 buildings. Secondly, this request will fund replacement of valve systems associated with pre-action fire suppression systems in the Natural Resources Building. The deficiencies are the result of Department of Enterprise Services (DES) inspection of systems conducted during May of 2021. The pre-action systems support specialized laboratory and archival spaces that are not supported by the DES base service agreement.

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

Electrical Work: A third party entity contracted to support building component inventory associated with preventive maintenance and work order management expressed general concern regarding the age and condition of DNR's electrical systems. As a result, DNR conducted a targeted inspection of electrical systems at most administrative sites. The findings included the presence of a number of safety concerns related to the age and condition of a number of panel boxes (knob and tube) and the evidence of water intrusion and corrosion at other sites. Additionally, inspections noted connection methods, loads and wiring that do not meet safety standards. The attached sub -project list itemizes the sites and general work necessary at each of the 12 locations.

NRB Pre-Action Fire Suppression Systems: DES contracted for inspection of the fire suppression systems in the Natural Resources Building. The inspection included pre -action suppression systems installed to support specialized spaces such as laboratories and archival spaces by the various agencies in the building. The inspection revealed that the valves of the pre-action systems were at end of life and require replacement to guarantee proper function of the pre -action systems. This request is a priority due to the value of material inside of these specialized spaces. Pre -action systems prevent unnecessary water damage to archival material.

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

This proposal will complete electrical system repairs including replacement of panels, wiring, panel boxes, switch gear and other electrical repairs necessary at DNR administrative sites throughout all six regions, three correctional camps and Webster nursery (12 sites involving 24 facilities).

This proposal will also fund contract work through DES to install new valves in four pre -action fire suppression systems as part of a larger DES effort involving multiple agencies in the Natural Resources Building.

All work will initiate and complete during fiscal year 2023.

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

At the high end of the risk scale, failure to conduct repairs carries an inherent risk of fire and resultant loss, injury or death due to shock hazard associated with access to panel boxes by persons other than professional electricians. At the lower end of the risk scale of magnitude, failure to repair includes potential loss of service and or sanction or closure by fire marshals or other regulatory entities.

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

DNR did not explore alternatives to the performance of repairs. The cost of the repairs in relation to the value of the overall structures or the materials contained therein, represent a small fraction of the costs of potential loss or relocation to new facilities.

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Capital Project Request**

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Version: 22 DNR FY 2022 Supp. Capital Request

Report Number: CBS002

Date Run: 9/15/2021 1:40PM

Project Number: 40000115

Project Title: 21-23 Minor Works Preservation

Description***Which clientele would be impacted by the budget request ?***

This request affects building utilized by several hundred DNR employees, including fire crews working at seven administrative sites, personnel and nursery services at Meridian Nursery, and a number of incarcerated persons and DNR employees training and working in DNR facilities at three correctional sites.

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 proposal satisfies certain logistical requirements necessary to support programs responsible for carrying out DNR's Working and Natural Forest Conservation Strategy. Failure to complete this work risks removal of certain key facility nodes from the inventory, either due to loss or forced closure, jeopardizing the agency's logistical base from which to carry out the activities necessary to achieve the strategy's goals. It supports Strategic Plan Goal A: Make DNR a great place to work and serve Washington's communities; specifically Goal A 1.1, "Anticipate and meet the changing needs of the workforce by modernizing our workplace including policies and practices."

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?

The sub-projects in this proposal directly affect the safety of use related to the distribution of clean energy (electricity) in state facilities.

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

This proposal relates directly to Section 2, (4) (a) and 2 (5) of the Healthy Environment for All (HEAL) Act - prevent or reduce existing environmental harms or associated risks that contribute significantly to cumulative environmental health impacts - by reducing industrial hazards in DNR facilities. Environmental health includes industrial hazards and the goal of this proposal is the reduction of environmental hazards.

Describe Growth Management Impacts, if any.

None.

Are there any Operating impacts?

No operating effects.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Facility Preservation (Minor Works)

490 - Department of Natural Resources Capital Project Request

2021-23 Biennium

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Version: 22 DNR FY 2022 Supp. Capital Request

Report Number: CBS002

Date Run: 9/15/2021 1:40PM

Project Number: 40000115

Project Title: 21-23 Minor Works Preservation

Description

Growth Management impacts

None.

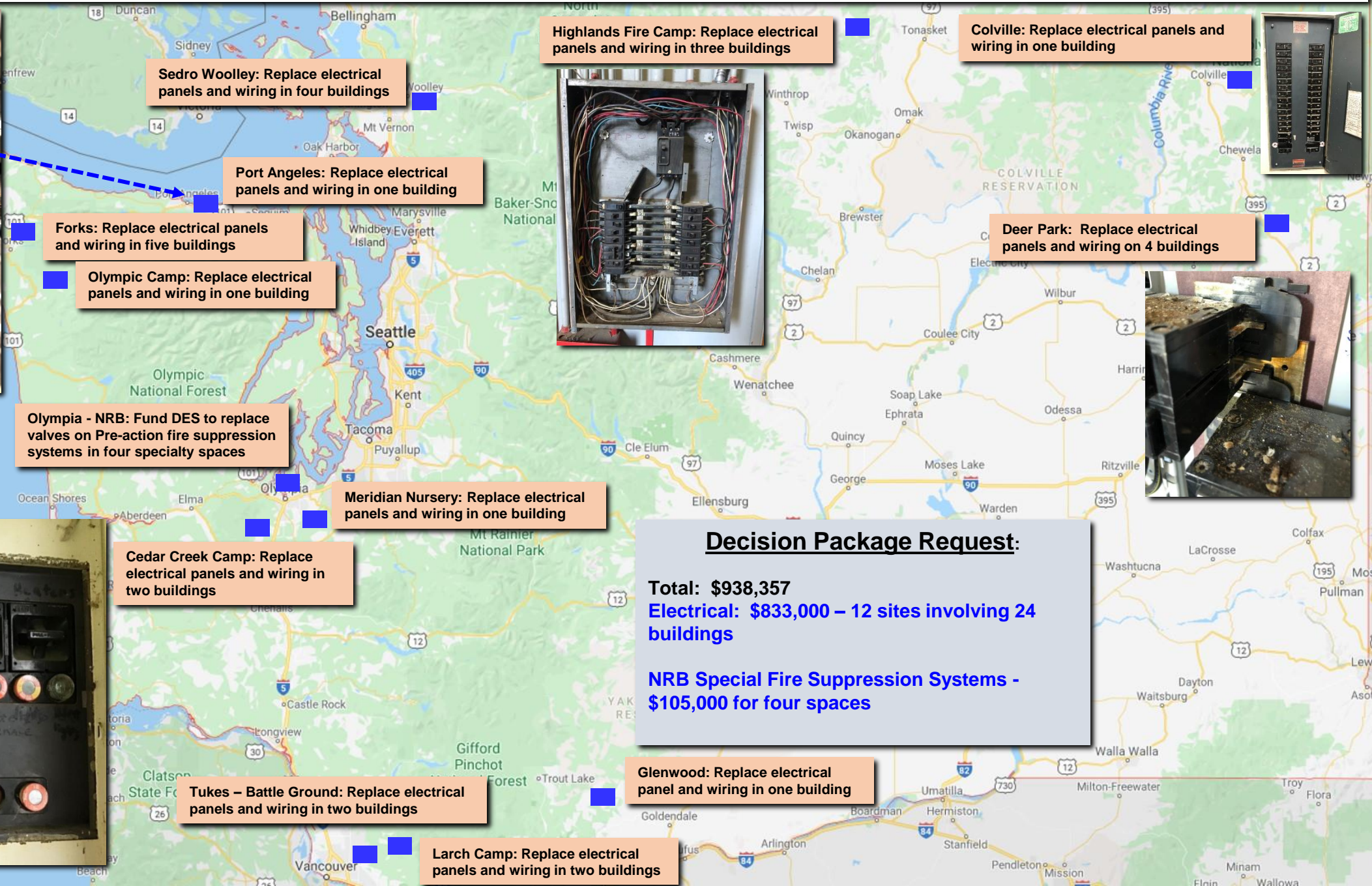
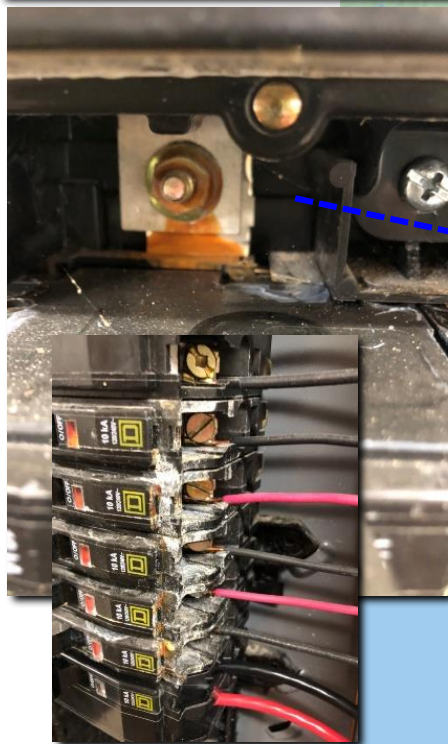
Funding

Acct Code	Account Title	Estimated Total	Expenditures		2021-23 Fiscal Period	
			Prior Biennium	Current Biennium	Reappropriations	New Appropriations
057-1	State Bldg Constr-State	939,000				939,000
	Total	939,000	0	0	0	939,000
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					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

Proposed Capital Minor Works Preservation Projects – Supplemental Budget Decision Package



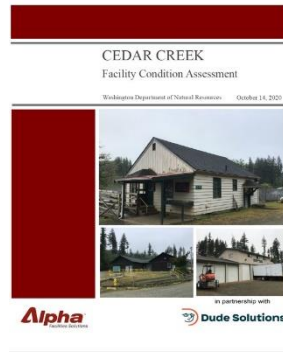
Decision Package Request:

Total: \$938,357

Electrical: \$833,000 – 12 sites involving 24 buildings

NRB Special Fire Suppression Systems - \$105,000 for four spaces

The Process to Determine The Request

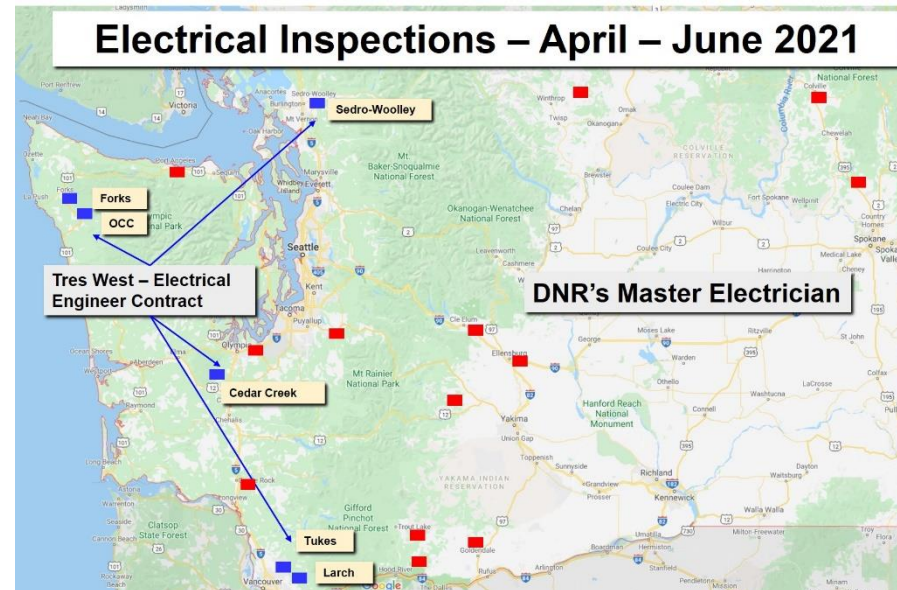


August – September 2020: Alpha Facility Solutions conducted inventory and age analysis of DNR Administrative Sites in conjunction with fielding of DNR's Work Order System (Asset Essentials) The results indicated a requirement of \$20 million in work – electrical conditions comprising the greatest area of concern

November 2020: Alpha Facility Solutions reports delivered to DNR.

December 2020: Analysis of reporting identified concern – information packaged for briefing in January 2020

Electrical Inspections – April – June 2021



Spring 2021: Inspections funded by the COO using end of biennium variance

Six sites of concern (Larch, OCC, Cedar Creek, Forks, Sedro-Woolley, and Tukes) inspected by Tres West Engineering using capacity remaining on our 2021-23 A&E Statewide Contract

All east-side sites and some west-side sites inspected by DNR's former Master Electrician

DNR CEDAR CREEK CAMPUS ELECTRICAL ANALYSIS

Electrical Scope
The site owner and analyst conducted on May 10, 2021 to determine the existing electrical and safety conditions of the facility and provide recommendations for the future. The report will include recommendations on the potential replacement to the existing electrical equipment and systems to bring the facility in conformance with the needs of the site and subsequent capital project needs of equipment. The site is located at 12000 Riverside Dr, E, Everett, WA 98203 and contains 1 building/structures on the site.

Existing Conditions

Site Utilities

Power Source Energy

10000 Electrical Building Distribution

- 120/208V, 1-phase 2-wire system is derived from a pole-mounted utility transformer. The majority of the electrical system for the facility has remained intact at central site. The majority of the equipment is 20 years old.
- Panel SP002 (100A, 120/208V, 1-phase) is manufactured by Square D and was installed in 1977. The panel is an Edison-Rose style and has been replaced. The branch circuit wiring is intact and safe. The fuse box and wiring style has been replaced. There is no bare wiring exposed in panel.

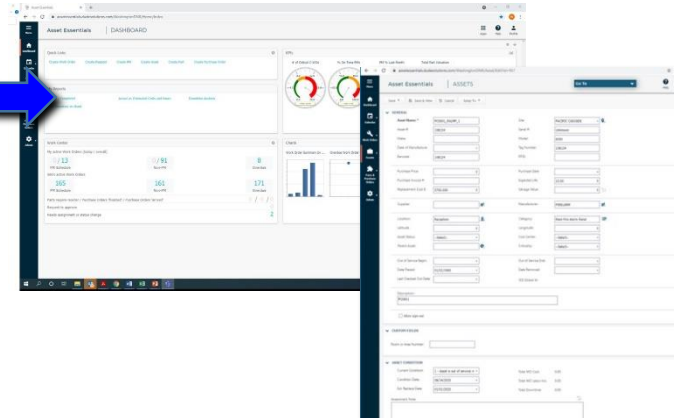


July 2021: Results of reporting evaluated by Facility Section and prioritized by criticality of work

Work orders and projects created in our work order system (Asset Essentials).

Critical & High-Priority issues that qualified for Capital Minor Works funding (\$833,000) included in Supplemental Budget Decision Package

Remainder of work (\$2-\$3 million Capital Eligible) will go into Capital Minor Works decision package for 2023-25



Sub-project list in the Budget Decision Package

Sub-Project List									
Capital Project: Minor Works Preservation									
Project # Minor Works Preservation									
Sub Project Title	Region	County	Lat/Long	Nearest City	Log Dist	Log Type	Estimated Total \$	Notes	
1. Electrical Panel Replacements Larch Camp	Pacific	Cascade	48.731844, -122.343180	Yacolt	14	1	\$ 128,761.00	Replace Electrical Panels 2 buildings	
2. Electrical Panel Replacements Tukes	Pacific	Cascade	48.782168, -122.506489	Battle Ground	14	1	\$ 47,800.00	Replace Electrical Panels 2 buildings	
3. OCC 2001 Electrical Panel Replacement	Olympic	Jefferson	47.714773, -124.132431	Forks	24	1	\$ 29,800.00	Replace Electrical Panels 1 building	
4. Electrical Panel Replacements Cedar Creek	South	Puget	48.885248, -123.142221	Littlerock	38	1	\$ 63,300.00	Replace Electrical Panels 2 buildings	
5. Electrical Panel Replacements Forks	Olympic	Clallam	47.856178, -124.384437	Forks	24	1	\$ 174,428.00	Replace Electrical Panels 5 buildings	
6. Electrical Panel Replacements Sedro-Woolley	Northwest	Skagit	48.521885, -122.225115	Sedro-Woolley	36	1	\$ 113,363.00	Replace Electrical Panels 4 buildings	
7. Electrical Panel Replacements Meridian Steel Lab	Power Resources	Thurston	48.986208, -122.729241	Lacey	2	1	\$ 24,400.00	Replace Electrical Panels 1 building	
8. Electrical Panel Replacements Port Angeles	Olympic	Clallam	48.105101, -123.364588	Port Angeles	24	1	\$ 25,500.00	Replace Electrical Panels 1 building	
9. Electrical Panel Replacements Glenwood	Southeast	Klickitat	48.018555, -121.286291	Glenwood	31	1	\$ 25,400.00	Replace Electrical Panels 1 building	
10. Electrical Panel Replacements Deer Park	Northeast	Snohomish	47.854136, -117.462462	Deer Park	7	1	\$ 47,800.00	Replace Electrical Panels 4 buildings	
11. Electrical Panel Replacements Highlands Fire Camp	Northwest	Chelan	48.783803, -118.848465	Loomis	7	1	\$ 71,400.00	Replace Electrical Panels 3 buildings	
12. Electrical Panel Replacements Colville	Northeast	Slemons	48.542314, -117.887732	Colville	7	1	\$ 55,300.00	Replace Electrical Panels 1 building	
13. Motor Roof Replacement	Pacific	Cascade	48.572888, -122.257800	Morton	19	2	\$ 120,000.00	Replace roof pressure building envelopes	
14. Motor Water Line Repair	Pacific	Cascade	48.571798, -122.257888	Morton	19	1, 3	\$ 30,000.00	Replace water lines into site from municipal line	
15. Motor Sealer System	Pacific	Cascade	48.571811, -122.256587	Morton	19	1, 3	\$ 80,000.00	Design and install sealer system	
16. NRB Fire Suppression System Replacement	NRB	Thurston	47.037290, -122.897759	Olympia	22	1	\$ 105,000.00	Replace Pre-Action Fire Suppression Systems in four spaces	
Total							\$ 1,193,367.00		

Capital Sub Projects 2021-23 Biennium (Supplemental)

Capital Project : Minor Works Preservation
Project # 40000115

Total Request
\$ 938,357.00

Project Types
1: Health, safety & code req
2: Facility preservation
3. Infrastructure preservation
4. Program

Sub Project Title	Region	County	Lat/Long	Nearest City	Leg Dist	Project Type	Estimated Total \$	Notes
Electrical Panel Replacements Larch Camp	Pacific Cascade	Clark	45.731544,-122.343160	Yacolt	14	1	\$ 128,761.00	Replace Electrical Panels 2 buildings
Electrical Panel Replacements Tukes	Pacific Cascade	Clark	45.783768, -122.506469	Battle Ground	14	1	\$ 47,600.00	Replace Electrical Panels 2 buildings
OL 0201 Electrical Panel Replacement	Olympic	Jefferson	47.714773, -124.133431	Forks	24	1	\$ 33,600.00	Replace Electrical Panels 1 building
Electrical Panel Replacements Cedar Creek	South Puget	Thurston	46.885248, -123.142221	Littlerock	35	1	\$ 65,380.00	Replace Electrical Panels 2 buildings
Electrical Panel Replacements Forks	Olympic	Clallam	47.956178, -124.384437	Forks	24	1	\$ 174,428.00	Replace Electrical Panels 5 buildings
Electrical Panel Replacements Sedro-Woolley	Northwest	Skagit	48.521885, -122.225115	Sedro-Woolley	39	1	\$ 113,363.00	Replace Electrical Panels 4 buildings
Electrical Panel Replacement Meridian Seed Lab	Forest Resources	Thurston	46.989028, -122.739041	Lacey	2	1	\$ 34,400.00	Replace Electrical Panels 1 building
Electrical Panel Replacements Port Angeles	Olympic	Clallam	48.105101,-123.364568	Port Angeles	24	1	\$ 25,500.00	Replace Electrical Panels 1 building
Electrical Panel Replacements Glenwood	Southeast	Klickitat	46.019855, -121.289251	Glenwood	31	1	\$ 25,400.00	Replace Electrical Panels 1 building
Electrical Panel Replacements Deer Park	Northeast	Spokane	47.954136, -117.462582	Deer Park	7	1	\$ 57,800.00	Replace Electrical Panels 4 buildings
Electrical Panel Replacements Highlands Fire Ca	Northeast	Okanogan	48.783080, -119.644845	Loomis	7	1	\$ 71,825.00	Replace Electrical Panels 3 buildings
Electrical Panel Replacements Colville	Northeast	Stevens	48.542314, -117.887722	Colville	7	1	\$ 55,300.00	Replace Electrical Panels 1 building
NRB Fire Suppression System Replacement	NRB	Thurston	47.037290; -122.897759	Olympia	22	1	\$ 105,000.00	Replace Pre-Action Fire Suppression Systems in four spaces
Total							\$ 938,357.00	

490 - Department of Natural Resources Capital Project Request

2021-23 Biennium

*

Version: 22 DNR FY 2022 Supp. Capital Request

Report Number: CBS002

Date Run: 9/15/2021 1:30PM

Project Number: 40000120

Project Title: Land Acquisition Rapid Response Fund

Description

Starting Fiscal Year: 2023

Project Class: Program

Agency Priority: 1

Project Summary

Washington State is losing forestland at an unprecedented rate. The Department of Natural Resources (DNR) lacks a mechanism to act quickly to acquire parcels of critical forest areas put on the market for conversion out of forest status. This capital request would allow the agency to acquire key forested lands at risk of permanent conversion, to keep them in working forest status or protect as high value conservation lands—before it is too late. Preventing the permanent loss of working forests supports salmon recovery, rural communities, carbon sequestration, recreational opportunities, and is crucial to keeping Washington evergreen. Related to Puget Sound Action Agenda Implementation

Project Description

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

Between 1978 and 2001, Washington State permanently lost 700,000 acres of forestland west of the Cascades. During that same period, central and eastern Washington lost nearly as many acres, with the rate of conversion peaking to more than 1 percent of forestland lost each year between 1988 and 2004. Washington State lost an additional 394,000 acres of forest between 2007 and 2019. Prior to the COVID pandemic, University of Washington studies estimated that 18 percent of the 5.4 million acres of private forestlands in western Washington are at risk of conversion by 2080. Particularly with greater opportunities for people to work remotely, population growth, and expanding urbanization, it is likely that the rate of forest conversion across Washington State will be higher than once estimated, and will only continue to increase.

Working and natural forests are critical to Washington's climate change mitigation strategy, as well as the state's climate resilience. Washington forests store approximately 2.72 billion metric tons of carbon in total, and beyond that, they provide clean air and water, create important fish and wildlife habitat, regulate temperatures, and provide beautiful and necessary spaces for communities to connect with the natural environment. Loss of forests impacts all of these important benefits. Additionally, forest conversion in the wildland urban interface (where much of the conversion to development is occurring) increases wildfire risk to people and property because of increased likelihood of human ignitions, and closer residential proximity to forested areas at risk of catching fire. Washington's forests also support a robust forestry industry that provides sustainable wood products that continue to sequester carbon over their life cycle, and that contributes significantly to rural economies across the state, including direct employment of roughly 42,000 people. Conversion of forests results in more than just losses to the forest land base, which already limits the potential for industry success, but can also result in the curtailment of active forest management in areas adjacent to development. Accordingly, the loss of forest land is a major obstacle in the continued survival, competitiveness, and economic contribution of the forest-based industries in the state.

DNR's mission is to manage, sustain, and protect the health and productivity of Washington's lands and waters to meet the needs of present and future generations, environmentally, socially, and economically. To fulfill that mission, and to match the urgency of the threats facing our forests, the department needs a broad suite of tools to acquire and protect critical forested areas. And yet, funding from the legislature for land acquisition and conservation has declined significantly over recent decades, e.g. from \$171 million to under \$10 million in 30 years for DNR's Trust Land Transfer program. Additionally, the department does not currently have a tool that facilitates fast action to prevent imminent conversion when high value working or natural forested areas are put on the market. This Forest Conversion Rapid Response Fund would be one such tool, and would fill the gap to address specific scenarios in which parcels of critical working or natural forested areas are put up for sale, and are likely to be lost to development without public intervention.

One such area is currently listed for sale, and could represent the loss of a significant conversation area if it is not acquired by DNR. There are three parcels for sale that total approximately 50 acres in the Middle Fork Snoqualmie River Valley. The parcels are adjacent to the King County-owned Middle Fork Snoqualmie Natural Area and the Middle Fork Snoqualmie Natural Resources Conservation Area owned by DNR. The parcels comprise one of the last remaining inholdings in the

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Project Number: 40000120

Project Title: Land Acquisition Rapid Response Fund

Description

Middle Fork Snoqualmie River Valley. As part of the headwaters of the Snoqualmie River and the broader Snohomish Basin, the remaining intact forest cover is critical for maintaining instream flows and water temperatures. Recent studies show that the Middle Fork enters the Snoqualmie River at elevated temperatures significantly above those of the South and North Forks and may add to the challenges in recovering Endangered Species Act (ESA)-listed species Chinook salmon downstream.

This portion of the river and tributaries also support fish species of cultural value to the Snoqualmie Indian Tribe, including resident cutthroat trout. Preserving this land would also protect important ground and surface waters that feed the Middle Fork and the mainstem Snoqualmie River which support ESA-listed species such as Chinook. In 2014, most of the Middle Fork Snoqualmie was designated a National Wild and Scenic River. Retaining forest in this reach would help bolster the US Forest Service comprehensive river management plan goals to increase forest cover while providing open space protections and recreation opportunities. In addition, this acquisition would protect streamflow and important terrestrial wildlife habitat.

These parcels together are listed at \$1,599,000 and have been a high priority for conservation for a long time. Public acquisition to maintain these parcels as forestland is supported by many stakeholders, including the Mountains to Sound Greenway Trust, Forterra, Alpine Lakes Protection Society, and the Middle Fork Outdoor Recreation Coalition (MidForc); however, these organizations neither have the financial capital to acquire it, nor are they necessarily the right entities to entrust this land and the ongoing management to in perpetuity. DNR, as the department that manages more than 2 million acres of state trust land, and that supports and stewards forests across ownership type throughout the state, is the natural entity to acquire and maintain this land, and other forested properties like it that would otherwise be permanently converted. This property is an excellent example of what could be a hugely impactful land acquisition, if DNR were to have a rapid response fund that would enable the department to act quickly to support its purchase. The \$10 million capital budget request would be the start to this fund, and would help to ensure that highly valuable and connected natural or working forest areas are not permanently lost.

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

When these types of parcels go up for sale, there is always urgency in seeking to acquire them so they are not permanently lost to development or other land use. There is not time to wait for legislative session and budget processes to be completed. In order to be competitive with developers and others seeking to purchase the land, DNR and its partners need to be able to act quickly. This rapid response fund would enable that fast action. Without this funding, parcels just like those in the Middle Fork Snoqualmie Valley will go up for sale, and likely be sold to developers that will subdivide it and sell it for second homes. The wildlife habitat and other conservation values would be lost, alongside the timber volume available for nearby mills that depend on working forests working.

DNR continually sees these types of parcels going up for sale, but does not have the ability to respond in time. The result of inaction is further permanent loss of working and natural forested areas.

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

The request will enable DNR to act quickly when parcels of land come up for sale that represent high conservation value forests, or valuable working forests, and are at threat of conversion. Particularly with TLT funding having declined so drastically over the last several decades, DNR no longer has adequate funding to be able to acquire lands and help to ensure that forests are maintained in perpetuity. The parcels described above represent the type of property that could be acquired with this funding, although seeking and acquiring properties will be ongoing.

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

The current suite of land acquisition and conservation tools available to DNR do not address the urgent need to respond quickly when key forested properties are listed for sale. Although there are mechanisms such as DNR's Trust Land Transfer (TLT) program, and the Natural Heritage Program, they have specific criteria and protocols that make land acquisition complex and time consuming. With TLT, complicated calculations around timber value vs. land value, as well as the approval

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Capital Project Request**

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Project Number: 40000120

Project Title: Land Acquisition Rapid Response Fund

Description

process through the Board of Natural Resources, are barriers to a rapid response and flexibility in the land eligible for acquisition. Similarly, the Natural Heritage Program has specific criteria related to priority species and ecosystems that, while crucial to ensuring that rare species and high quality ecological communities are protected, do not facilitate the inclusion of other important forested areas, including working forests that contribute to local economies and provide key ecosystem services as well.

DNR sees forested properties listed for sale on a regular basis, and many of them have either critical conservation values, or are important working forests, but nevertheless do not meet the relevant criteria for acquisition or conservation through the existing tools. Accordingly, the alternatives of our existing tools are not effective in addressing this particular threat, and any delay in taking action to acquire and maintain these forests would result in their sale and likely conversion. This Forest Conversion Rapid Response Fund answers to that urgency, and is therefore the appropriate tool to maintain Washington's working and natural forests across the state.

Which clientele would be impacted by the budget request?

The conservation community (e.g. Washington Environmental Council, The Nature Conservancy, Forterra), many local communities, local governments, land trusts (e.g. Washington Association of Land Trusts), representatives of the forestry industry (e.g. Washington Forest Protection Association, Washington Farm Forestry Association), and more have all expressed interest at various times in keeping working forests working in Washington, and protecting both our working and natural forest lands from permanent conversion to other land use. Communities represented by each of these entities would be impacted and see the benefit of preventing permanent forest conversion, and indeed, there is a collective sense of urgency around this work.

Many different types of communities would be served by DNR being able to preserve working and natural forest lands around the state. To ensure that the department is acquiring properties that meet a broad range of community needs and values, DNR will partner with key stakeholders and communities throughout the processes of evaluating and planning for the acquisition of forested parcels. Benefits felt by communities nearby to the acquisitions will range from equitable access to the outdoors, to contribution to the local timber economy, to addressing environmental justice concerns by preserving critical ecosystem functions that support healthy communities. There is also an overall benefit to all Washingtonians if the state is able to maintain its forests, and therefore maintain direct and indirect jobs that they provide, as well as the carbon sequestration, air and water filtration, fish and wildlife habitat, and more.

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?

In many instances, land acquisition is done in partnership with other entities, including other local governments, or private or foundation funders. Forested parcels are listed for sale every month, and often with high prices (e.g. \$1.6 million for roughly 50 acres in the case of the parcels mentioned above) for those with development potential, which are therefore at highest risk of permanent conversion. The \$10 million request, while a crucial first step to keeping working forests working across the state, will not on its own be sufficient to protect the most valuable forested areas. Partnerships and funding matches from other local governments (particularly those with goals to conserve working and natural forests), as well as conservation organizations, community organizations, the timber industry, and private funders will be necessary to ensure the broad impact necessary to make meaningful progress in addressing this threat. It is therefore likely that at least a portion (approximately one third) of the funding request would be matched by other entities.

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

This budget request relates to Results Washington Goal 3: Sustainable Energy and Clean Environment (combatting climate change). Working and natural forests are critical in our fight against climate change and in providing the communities in our state with a clean, resilient environment. Working and natural forests sequester carbon, filter and cool our drinking water,

**490 - Department of Natural Resources
Capital Project Request**

2021-23 Biennium

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Project Number: 40000120

Project Title: Land Acquisition Rapid Response Fund

Description

mitigate environmental risks such as flooding, provide shelter and habitat for terrestrial and aquatic species alike, and purify our air. Preventing forest conversion and replanting trees in areas of greatest need will contribute both to climate mitigation, by continuing to sequester carbon, as well as climate resilience, by maintaining the necessary ecosystem services that keep Washingtonians healthy and safe, and ensuring that Washington's communities can continue to benefit from all that the forests provide.

This budget request also relates to both the goals to Build Strong and Healthy Communities, and Strengthen the Health and Resilience of Our Lands and Waters of DNR's Strategic Plan. Specifically, the intent of this request falls exactly under goal B 2.4: "Develop and implement collaborative solutions to protect working farms and forests, including landowner assistance and incentives." This rapid response fund would enable DNR to be a better partner to local governments and conservation partners that are also seeking to protect working forests, like in the example above.

Additionally, it relates to Goal D 1.2: "Collaborate on advancing climate resilience with tribes and partners at the local level and across the state." The very many ecosystem services that our forests provide, including carbon sequestration, flood mitigation, temperature regulation, and much more, are key to Washington communities' climate resilience. By working to conserve critical forest areas, and keep working forests working on the landscape, we are protecting a key asset in our collective climate resilience. Partnership and collaboration with Tribal Nations and other partners across the state will be crucial to ensuring that the state's most valuable natural and working forested areas are protected as DNR seeks to acquire land to prevent it from conversion to development.

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

Natural and working forest land conservation is crucial to Puget Sound recovery, and this budget request will support the Land Development and Cover Vital Sign and Regional Priorities in the 2018-2022 Action Agenda. Specifically, it relates to LDC3: Implement integrated strategies and policies to protect and restore ecologically important lands, and within that, LDC3.2: implement plans and priorities to protect habitat. The example of the parcel above is one that demonstrates the impact that protecting working and natural forests can have on key species like ESA -listed Chinook. Because this budget request is for a rapid response fund designed to be able to acquire working or natural forest land at most immediate threat of conversion, it is not known at this point the specific proportion that will impact Puget Sound Recovery. It is likely that at least one third of the overall amount will be used for acquisition in the Puget Sound area, with a direct positive impact on recovery.

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 budget request will have a significant impact on reducing carbon emissions across the state. Our forests are one of our greatest assets when it comes to capturing and sequestering carbon and therefore reducing our greenhouse gas emissions. Protecting working and natural forests from conversion enables them to continue this crucial function, and prevents the emissions that would result from clearing forested land for development or other land use.

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

This budget request comes at a time when our forests are at a precipice. They are faced with wildfires, drought, and increasing pressure of development. DNR recently received significant funding to protect our forests from wildfires, but that work is futile if the remainder of the state's forests become parking lots or housing developments. We must act now to protect them.

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

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Project Title: Land Acquisition Rapid Response Fund

Description

This budget request will help to ensure equitable access to forested areas and the benefits they provide to all Washingtonians. Forests provide myriad benefits from carbon sequestration, to direct and indirect jobs tied to the forestry industry, to air and water filtration, to cooling effects. As Washington's forests continue to see threats from wildfires, development, and more, those benefits will only become more valuable, and more highly desired. To ensure that all Washingtonians can continue to benefit equitably from them, DNR can play an important role in prioritizing working and natural forest lands for protection from development together with partners, such that Tribal Nations, vulnerable and overburdened communities, are not excluded or left behind.

Are there any Operating impacts?

No. All land acquisition work related to this funding request will be conducted by existing DNR staff within their current job activities. No additional staff are required.

List all FTE including job classification, staff months, and work to be performed by each position for this project.
Not applicable.

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Acquisition - Land

Growth Management impacts

There are limited direct impacts to the Growth Management Act; however, this acquisition funding may support local governments implementing comprehensive plans, and that need extra support in maintaining natural resource lands where designated, even in the face of increasing population growth and development pressure. If DNR is able to partner with local entities to acquire threatened forest lands, those local governments may be better able to meet the intent and goals of the Growth Management Act and their comprehensive plans.

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	10,000,000				10,000,000
	Total	10,000,000	0	0	0	10,000,000
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					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**490 - Department of Natural Resources
Capital Project Request**

2021-23 Biennium

*

Version: 22 DNR FY 2022 Supp. Capital Request

Report Number: CBS002

Date Run: 9/15/2021 1:30PM

Project Number: 40000120

Project Title: Land Acquisition Rapid Response Fund

Operating Impacts

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	WA Department of Natural Resources	
Project Name	Land Acquisition Rapid Response Fund	
OFM Project Number		

Contact Information

Name	Csenka Favorini-Csorba	
Phone Number	360-688-0850	
Email	csenka.fc@dnr.wa.gov	

Statistics

Gross Square Feet		MACC per Square Foot	
Usable Square Feet		Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	
Construction Type		A/E Fee Percentage	
Remodel		Projected Life of Asset (Years)	

Additional Project Details

Alternative Public Works Project		Art Requirement Applies	
Inflation Rate	3.28%	Higher Ed Institution	
Sales Tax Rate %		Location Used for Tax Rate	
Contingency Rate			
Base Month		OFM UFI# (from FPMT, if available)	
Project Administered By			

Schedule

Predesign Start		Predesign End	
Design Start		Design End	
Construction Start		Construction End	
Construction Duration			

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$9,999,750	Total Project Escalated	\$9,999,750
		Rounded Escalated Total	\$10,000,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	WA Department of Natural Resources	
Project Name	Land Acquisition Rapid Response Fund	
OFM Project Number		

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$9,950,000	Acquisition Subtotal Escalated	\$9,950,000

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$0		
Consultant Services Subtotal	\$0	Consultant Services Subtotal Escalated	\$0

Construction			
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$49,750	Artwork Subtotal Escalated	\$49,750

Agency Project Administration			
Agency Project Administration Subtotal			
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$0	Project Administration Subtotal Escalated	\$0

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$9,999,750	Total Project Escalated	\$9,999,750
		Rounded Escalated Total	\$10,000,000

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2021-23 Biennium

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Version: 22 DNR FY 2022 Supp. Capital Request

Report Number: CBS002

Date Run: 9/16/2021 5:28PM

Project Number: 40000117

Project Title: Puget SoundCorps

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 2

Project Summary

Puget SoundCorps provides young adults, young people of color and veterans an immersive job experience that restores and protects our public lands. Increased use of public lands and the climate crisis requires the Department of Natural Resources (DNR) to grow its Corps program to build capacity within its recreational, aquatics, forest health, and wildfire response efforts. Increasing Corps capacity will give important opportunities to BIPOC youth and veterans for valuable training and skills to join DNR's natural resources workforce. This \$4.7 million request will allow DNR to retain and/or rehire 7 Corps crews and add 10 new crews focused on forest health, wildfire response, salmon recovery and habitat restoration. Related to Puget Sound Action Agenda Implementation.

Project Description

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

Puget SoundCorps supports natural resource job training opportunities for young adults, young people of color and veterans while supporting core DNR programs that benefit all Washingtonians. Previously Corps crews have contributed to improving forest health with the Tulalip Tribe, helped local communities with Firewise preparations in the NW Region, conducted restoration projects and invasive species removal on DNR conservation lands, and supported firefighting efforts.

This program affords young adults and veterans the ability to gain necessary job skills while working on critical projects that maintain safe trails and recreational facilities, protect fish and aquatic resources, improve forest health, and support firefighting efforts. Fully funding this program also allows DNR to meet its \$2.5 million annual grant match requirements for the recreation program.

Additional funding is needed for the Puget SoundCorps program and will have an immediate impact on young people entering DNR's work force and many communities in our state.

An investment of \$4.7 million allows DNR to restore and rehire 7 work crews (35 young people and veterans and 7 crew supervisors) to provide critical work in the following communities and programs:

- Port Angeles
- Sultan
- Elbe
- Bremerton
- Vancouver
- Sedro-Woolley
- Aquatic Reserves, including forage fish surveys and aquatic monitoring programs in Puget Sound

Additional funding will also allow DNR to add 10 new crews (50 young people and veterans and 10 crew supervisors) to meet the growing demands being placed on its public lands. These additional crews will increase support for forest health and resilience, including small forest landowner assistance, silvicultural work including in the Olympic Experimental State Forest, riparian habitat restoration, salmon recovery, and restoration work on conservation lands. Equally important, funding these statewide projects recognizes the power of the state to provide natural resource training and workforce development for veterans, girls, and young people of color.

Additional funding allows Puget SoundCorps to continue to prioritize the Puget Sound Partnership's Action Agenda (see details below) and contribute to the successful achievement of the 2020 Forest Plan objectives such as:

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Description

- Preparing the landscape for the anticipated effects of future drought
- Restoring forests to a more resilient state
- Ensuring forests continue to provide clean and cold water
- Creating jobs and economic opportunities in rural, underserved communities and highly impacted communities
- Reducing wildfire risks by reducing hazardous fuels and creating more defensible space
- Reducing and controlling the spread of invasive noxious weeds

DNR will also look to utilize this investment to work with Veterans Service Corps, EarthCorps, Northwest Youth Corps or other similar programs if its Puget SoundCorps capacity is reached.

The department is committed to growing and diversifying the next generation of natural resource professionals. This investment can continue to build pathways for young adults, especially girls and youth of color, to gain important skills and work experience. It also continues to address DNR's workforce needs in the forest sector while providing real -world opportunities for DNR to work on equity and environmental justice activities.

Therefore, numerous benefits are achieved by increased funding for Puget SoundCorps crews that allow DNR to meet the ever-growing demands on its public lands.

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

This request will fund the equivalent of 17 full time Puget SoundCorps crews (including travel costs), including 3 Aquatics Reserves crew and DNR staff crew supervisor, starting in October 2022, 4 crews at the beginning of the AmeriCorps crew year, October 2022, through fiscal year (FY) 2023 and 10 new crews and 2 new DNR staff crew supervisors to support forest resilience and salmon recovery from October 2022 through FY 2023.

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

This request addresses the opportunity to fully fund DNR's Puget SoundCorps program. Current funding does not fully fund the Puget SoundCorps program and funding this request would meet DNR's cost to keep current crew funding for the 2021-23 biennium. The additional \$4.7 million investment would allow DNR to retain 3 crews scheduled to lose funding in 2022; rehire the 4 crews whose funding expires in October 2021; and add 10 new crews based on increased demands on our public lands.

DNR is eager to grow support for natural resource job training opportunities, especially those that are already reaching diverse participants like Puget SoundCorps. The increased engagement of Puget SoundCorps crews would provide needed workforce development while supporting DNR to address its growing needs.

Failing to act will have significant impact on DNR and communities throughout the state. There will be immediate impacts on the recreation and natural areas programs, each of which rely heavily on Puget SoundCorps crews to keep up with safe maintenance needs. For example, in DNR's Northwest Region, 4 Puget SoundCorps crews currently support trails maintenance and other recreation and natural areas work in Reiter Foothills State Forest, Walker Valley, Harry Osborne and Blanchard State Forests, and the Morning Star Natural Resources Conservation Area. Due to this budget shortfall, the Northwest Region will lose one crew in October 2021, and could lose up to 75 percent of their crew capacity by October 2022, creating unsafe and unenjoyable trail conditions, and creating maintenance backlogs that will take additional resources to adequately address.

Another result of inaction will be the elimination of the Aquatics Reserves program, which funds one FTE at DNR and 5 Puget SoundCorps corps members. The crew time DNR purchases from Puget SoundCorps and other conservation corps predominately supports the Recreation program, but crew time is also shared across divisions to support many other agency programs, including Natural Areas, Forest Health, Aquatics, and Wildfire Response, all of which will feel the constraints of

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reduced capacity as the biennium continues.

Lastly, DNR currently supports between 25 and 30 percent of all Washington Conservation Corps (WCC) crews, of which Puget SoundCorps is a component. A reduction in DNR's support by half over the biennium will likely have longer term impacts to the WCC program at the Department of Ecology, which may be forced to lay off crew supervisors and shrink overall program size, and could impact DNR's ability to purchase the crew time it needs in future biennia if statewide program capacity has been reduced.

Therefore, these reductions will result in a significantly reduced ability to maintain safe trails and recreational facilities, and a reduced capacity to meet \$2.5 million annual grant match requirements for the recreation program. This budget shortfall will also result in the elimination of the Aquatics Reserves program, whose work includes forage fish surveys and aquatic monitoring, and will create other capacity constraints for multiple other program areas that rely on Puget SoundCorps crews to support important field work including forest health and wildfire response.

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

The alternative to this budget request is reducing the number of crews, predominately from the Puget SoundCorps, that DNR purchases time from, and will result in a funding stop for the Aquatics Reserves Program. Without additional funding, the total number of Puget SoundCorps crews DNR will support will decrease from 14 to 7 by October 2022.

Using this existing Puget SoundCorps program will provide increased natural resources workforce training while also contributing to DNR's workforce development goals and increasing capacity in multiple agency areas with unmet needs.

Which clientele would be impacted by the budget request ?

Communities and public lands throughout Western Washington are impacted by this request. Receiving this funding will allow DNR to rehire and/or keep funding 7 crews which it would otherwise lose and utilize 10 new crews. Each Puget SoundCorps crew consists of one staff-level crew supervisor and 5 corps members. In total, 17 FTEs housed in the Department of Ecology and 85 corps members would have guaranteed work with DNR in FY 2023.

This request will also provide funding for 4 FTE at DNR. The Aquatics Reserves Supervisor position is funded exclusively through the Puget SoundCorps appropriation. This position will be eliminated in October 2022 without this request. The Field Operations Coordinator is also funded through the Puget SoundCorps appropriation, and is not at risk of being reduced or eliminated; however, funding spent on FTE is less funding allocated to on-the-ground support. Two additional FTEs, or the equivalent, would join DNR to manage and support the 10 new Puget SoundCorps crews.

Last, Washington's recreating public will feel the impact of a 50 percent cut in maintenance support from Puget SoundCorps if the request is not funded. Regional staff will be forced to focus time on fewer lands or to spread limited staff thinly across DNR lands. Either option will result in reduced quality in recreation opportunities, and could also result in unsafe conditions where needed maintenance is delayed or permanently backlogged.

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 directly supports DNR's strategic priority to Strengthen the health and resilience of our lands and waters, specifically Goals D4.1, "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. ", D4.2, "Expand Natural Areas,

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Natural Heritage, Aquatic Reserves, and other research and conservation programs that support biodiversity and landscape connectivity.", and D4.3, "Reduce contaminants from DNR-managed or regulated roads and other facilities entering state waters and remove sources of toxic materials (e.g. creosote) from our waters. Puget SoundCorps crews provide critical silvicultural work, riparian habitat restoration, salmon recovery, and restoration work on conservation lands.

This project will also support the strategic priority to Increase public engagement and commitment to our public lands, specifically Goals E 1.2, "Develop and implement community engagement strategies in each DNR region to guide training, funding, best practices, and deliverables.", E2.1, "Engage and educate the public about the value of sustainable natural resource management and public lands.", and E2.4, "Work with partners to increase outdoor recreation opportunities and investments while respecting the land's purpose and cultural uses."

The Puget SoundCorps program increases public engagement through outreach and immersing youth and veterans from local communities to work in the public lands that surround their communities, and will increase and improve public access to state lands. The department is also committed to growing and diversifying the next generation of natural resource professionals, and as such will work to ensure girls and youth of color are able to benefit from this investment.

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 SoundCorps, which achieves multiple goals within the Puget Sound Action Agenda. The Puget SoundCorps 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 SoundCorps is listed as a vital ongoing program. The Puget SoundCorps 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 SoundCorps directly implements the following Regional Priority Approaches:

Chinook

CHIN7.1 Protect and/or restore critical habitat for salmon populations

Estuaries

EST1.1 Gain a better understanding of current habitat conditions.

EST1.5 Increase human and technical capacity of staff for planning, implementation, and enforcement

EST3.3 Implement plans and priorities to restore habitat.

Floodplains

FP1.1 Gain a better understanding of current habitat conditions.

FP1.5 Increase human and technical capacity of staff for planning, implementation, and enforcement

FP3.3 Implement plans and priorities to restore habitat.

Land Development and Cover

LDC1.1 Gain a better understanding of current habitat conditions.

LDC1.4 Increase human and technical capacity of staff for planning, implementation, and enforcement

LDC3.3 Implement plans and priorities to restore habitat.

Shoreline Armoring

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SA1.1 Gain a better understanding of current habitat conditions.

SA1.5 Increase human and technical capacity of staff for planning, implementation, and enforcement

SA3.3 Implement plans and priorities to restore habitat.

Toxics in Fish

TIF1.1 Enhance pollutant reduction programs and corrective measures, and increase authorities and programs to prevent toxic chemicals from entering Puget Sound.

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?

No.

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

The Puget SoundCorps program, and the other conservation corps (such as Northwest Youth Corps, EarthCorps and Veterans Service Corps) expand DNR's capacity to keep recreation areas open and safe in rural parts of the state where volunteer presence is less concentrated. Outdoor recreation should be easily available to all residents of Washington, and conservation corps help DNR offer affordable recreation options statewide.

Further, conservation corps often employ young adults and veterans from the local communities crews serve, strengthening connections with these communities and building better understanding of public lands management. Many of DNR's corps partners recruit members with equity goals in mind, and DNR, and the state of Washington, benefit from these efforts. For example, some corps partners are increasingly developing single -identity crews so that women, BIPOC, tribal youth and young adults, and LGBTQ+ corps members can learn about natural resource and public lands management in supportive and safe communities. DNR employs many conservation corps alumni in nearly all program divisions and regions of the state. DNR's continued investment in these partnerships contributes to a more diverse workforce at DNR and improves its equity work statewide.

Describe Growth Management Impacts, if any.

None.

Are there any Operating impacts?

No.

List all FTE including job classification, staff months, and work to be performed by each position for this project.

Two existing positions are funded by this request, including:

- **Science Technician 3**, 12 staff months. Work may include forage fish assessment, aquatic reserves management, aquatic invasive species eradication, monofilament line recycling

- **Natural Resource Specialist 3**, 4 staff months. Work may include programmatic administration and oversight support, 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,

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Project Title: Puget SoundCorps

Description

monofilament line recycling, forage fish assessment, and other conservation/recreation related work.

Two new positions are funded by this request, including:

· **Natural Resource Specialist 3**, 24 staff months. Work may include programmatic administration and oversight support, 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.

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	4,731,000				4,731,000
	Total	4,731,000	0	0	0	4,731,000
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

Fiscal Year 2022 Supplemental

Capital Project : Structurally Deficient Bridges
Project #

Total Request
\$ 2,250,000

Project Types
 1: Health, safety & code req
 2: Facility preservation
 3. Infrastructure preservation
 4. Program

Sub Project Title	Region	Nearest City	Leg Dist	Long	Lat	Project Type	Estimated Total \$	Notes
Rock Creek Bridge Replacement	Pacific Cascade	Stevenson	14	-121.93439	45.724027	1	\$ 400,000	glue-laminated- fracture critical built in 1975; severe cracking in beams ¹
Steep Creek Bridge Replacement	Pacific Cascade	Stevenson	14	-121.98256	45.748045	1	\$ 400,000	glue-laminated - fracture critical built in 1969
5970 #1 Bridge Replacement	Pacific Cascade	Cathlamet	19	-123.6213	46.417447	1	\$ 250,000	timber bridge; pile cap crushed
5973 Bridge Replacement	Pacific Cascade	Cathlamet	19	-123.59342	46.437251	1	\$ 200,000	load rated at 36 tons (less than hwy legal load)
EF Dickey River Bridge Design	Olympic	Forks	24	-124.47927	48.003732	1	\$ 100,000	hwy legal loads only; glue-laminated-fracture critical built in 1969; severe erosion
Sollecks High Bridge	Olympic	Forks	24	-124.08904	47.688313	1	\$ 200,000	repair concrete girders; limited to hwy legal loads.
Susie Creek Bridge Repair	Olympic	Forks	24	-123.9998	47.73384	1	\$ 100,000	eroded abutment and exposed foundation; limited to 6 ton vehicles

Shale Creek Concrete Bridge Repair Design	Olympic	Forks	24	-124.25281	47.636781	1	\$ 25,000	concrete pier at girders cracked
Butler Mill Bridge replacement	South Puget	Oakville	22	-123.28616	46.938065	1	\$ 100,000	posted closed to public use
Arvid Creek Bridge Design	Olympic	Forks	24	-123.97538	47.737181	1	\$ 100,000	glue-laminated, cracked bearing pad, extensive creosote
YR-26- Jones Bridge Replacement	Southeast	Naches	14	-120.74336	46.84893	1	\$ 150,000	log stringer with decaying stringers and inadequate deck width. Evans Canyon Fire
Cedar Creek Bridge Repair	South Puget	Oakville	22	-123.24404	46.8763	1	\$ 75,000	concrete girders cracking; hwy legal loads only; no lowboy
Middle Creek Railcar Bridge Replacement	Northeast	Cusick	7	-117.22085	48.540663	1	\$ 150,000	load rated at 36 tons (less than hwy legal load)
Total							\$ 2,250,000	

¹ Fracture critical - Superstructure comprised of two glue laminated timber beams, if one beam fails the whole structure would fail. Inspections are done more frequently as a result

Social Vulnerability Index	Recreational Activities
High (9); fostered by high unemployment in the area, with a high percentage of single parents and moderate level of persons living in poverty	Road provides access for dispersed recreation. Activities include hunting, hiking, mountain biking, and ATV riding. Within 1 hour of Vancouver/Portland area. This bridge provides access for fire suppression equipment and resources.
High (9); fostered high unemployment in the area, with a high percentage of single parents and moderate level of persons living in poverty	Provides eastern access to developed recreation trailhead to 3 Corner Rock, and private landowner parcels. Road also provides access for mountain biking, hiking, horseback riding, and hunting. Within 1 hour of Vancouver/Portland area. This bridge provides access for fire suppression equipment and resources.
Medium to high (8); fostered high unemployment in the area, with a high percentage of single parents and moderate level of persons living in poverty	Road provides access for dispersed recreation. Activities include hunting, hiking, mountain biking, ATV, and horseback riding. With 1 mile of the Tunerville horse camp and is the alternate access route to the Tunerville horse camp. This bridge provides access for fire suppression equipment and resources.
Medium to high (8); fostered high unemployment in the area, with a high percentage of single parents and moderate level of persons living in poverty	Road provides access for dispersed recreation. Activities include hunting, hiking, mountain biking, ATV, and horseback riding. This bridge provides access for fire suppression equipment and resources.
High (9); fostered by high unemployment in the area, with a high percentage of single parents and moderate level of persons living in poverty	Provides access to elk hunting, salmon and steelhead fishing, and hiking near Lake Ozette and the Pacific Ocean north of Forks.
High (9); fostered by high unemployment in the area, with a high percentage of single parents and moderate level of persons living in poverty	Provides access to Sollecks Ridge for hunting, hiking, siteseeing, berry picking, mushroom hunting, crystal hunting, mountain biking, and other dispersed activities. This bridge provides the only access across the Solleks River to Solleks Ridge for management and fire control access.
High (9); fostered by high unemployment in the area, with a high percentage of single parents and moderate level of persons living in poverty	Provides access up the Clearwater and Solleks River south of Forks for hunting, fishing, hiking, and mountain biking.



High (9); fostered by high unemployment in the area, with a high percentage of single parents and moderate level of persons living in poverty	On major access road off Hwy 101 between Aberdeen and Forks. Provides access to campgrounds, elk hunting, and salmon/steelhead fishing, and hiking on South Fork Hoh River into the Olympic National Park.
Medium (7); fostered by high unemployment in the area, with a high percentage of single parents and moderate level of persons living in poverty	Butler Mill Road is immediately prior to Porter as you are headed west on Hwy 12. There are a handful of homes off the Butler Mill county right-of-way. A couple of them use the DNR road this bridge is on; otherwise not a recreation access point.
High (9); fostered by high unemployment in the area, with a high percentage of single parents and moderate level of persons living in poverty	Provides access to the upper Clearwater River for hunting, fishing, hiking and mountain biking, and other dispersed activities. This bridge provides the only access across Arvid Creek to the end of the C-2000 road for management and fire control access.
Medium to high (8); fostered high unemployment in the area, with a high percentage of single parents and moderate level of persons living in poverty	Provides non-motorized access and management access for DF&W and DNR.
Medium (7); fostered by high unemployment in the area, with a high percentage of single parents and moderate level of persons living in poverty	Provides access to SW corner of Capitol Forest for hunting, campgrounds, hiking, sightseeing, brushing picking, motorcyclists, target shooters, mountain biking and other dispersed activities.
Medium to high (8); fostered high unemployment in the area, with a high percentage of single parents and moderate level of persons living in poverty	Provides non-motorized access and management access for DNR.

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Version: 22 DNR FY 2022 Supp. Capital Request

Report Number: CBS002

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Project Number: 40000119

Project Title: Silviculture Investments for Resilient Forests and Communities

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 4

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 percent, preventing DNR Uplands managers from implementing tens of thousands of acres of critical forest treatments. This request will allow the agency to complete critical foregone work while working with supportive legislators and stakeholders to develop a more sustainable long-term funding model.

Project Description

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

The Washington State Department of Natural Resources (DNR) manages over two million acres of forested state trust lands. In order to maintain a productive timber harvest program that generates sustained revenue from these lands, the agency 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 benefits.

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 increased steadily in the last decade. For example, silviculture contract prices increased over 30 percent between fiscal year (FY) 2016 and FY 2019 in response to an increasing minimum wage and a competitive labor market. This has substantially exacerbated the problem. Timber revenues have fluctuated significantly in the last decade (including the recent spike during the COVID-19 pandemic), but the long-term trend is that timber prices have stayed relatively flat. Today there is a 30 percent 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 agency 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.

The department 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 \$3,900,000 of capital funding to implement silvicultural treatments on over 25,000 acres of forested trust lands in Washington. This work includes 220 acres of tree planting, 4,200 acres of site preparation, 16,930 acres of noxious weed and vegetation management, and 4,150 acres of pre-commercial thinning. Since the forest units needing treatment have already been identified, work can begin as soon as cultural resource reviews are complete and contracts are awarded, or roughly three months following bill passage.

Silvicultural work is labor and worker intensive. This proposal will create direct job opportunities for 86 contract labor workers, eight 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 \$55 million in additional harvest revenue for trust beneficiaries. This adds \$13 million to the net present value of these lands – clearly a financially

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Project Number: 40000119

Project Title: Silviculture Investments for Resilient Forests and Communities

Description

prudent investment.

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

This request will produce 25,000 acres of healthier, more productive Washington forests. Work will take place throughout fiscal year 2023. 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 are 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. 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, and administer contracts. This work includes 220 acres of tree planting, 4,200 acres of site preparation, 16,930 acres of noxious weed and vegetation management, and 4,150 acres of pre-commercial thinning.

This proposal requests \$3.9 million in Capital funding which includes \$2.9 million for contract labor and \$1 million in DNR staff-associated costs to implement the work. 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 FY 2023, roughly twenty to twenty-five contracts to implement this package will be awarded from four different regional offices, to potentially dozens of small farm labor businesses.

Investment Category

Total investment cost

Tree planting contracts, 220 acres:	\$ 27,000
Site preparation contracts, 4,200 acres:	452,000
Competing vegetation/noxious weed control contracts, 16,254 acres:	1,745,200
Pre-commercial thinning contracts, 4,150 acres:	678,300
Silviculturists, foresters, and cultural resource specialists:	<u>997,500</u>
Total	\$ 3,900,000

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 our 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 we 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 ?

For the last decade, DNR has been coping with dwindling budgets for conducting silviculture treatments, and has sought 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 its 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.

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2021-23 Biennium

*

Version: 22 DNR FY 2022 Supp. Capital Request

Report Number: CBS002

Date Run: 9/15/2021 1:36PM

Project Number: 40000119

Project Title: Silviculture Investments for Resilient Forests and Communities

Description

As noted above, this package is meant as a short-term solution. These activities are absolutely critical to meet DNR's responsibility to ensure 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. The model that DNR developed years ago no longer suits the needs of forested state trust land management; it must find another way. 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 Initiative (TLPI). Since completion of the Trust Land Performance Assessment, DNR has begun 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 and future legislative sessions.

When this package was originally developed in spring of 2021, DNR identified 40,000 acres in need of treatment at a cost of \$6.6 million. To reduce the size of the request as well as the fiscal impact on the State Capital budget, DNR pursued alternative sources of funding to complete as much of the work as possible. Passage of E 2SHB 1168 "Concerning long-term forest health and the reduction of wildfire dangers" created an excellent opportunity to do so. The bill specifically calls out DNR's 2020 Forest Action Plan and Climate Resilience Plans as primary guiding documents for addressing forest health issues throughout Washington. Therefore, DNR intends to use up to \$2.7 million of E2SHB 1168 funding to accomplish 25,000 acres of silvicultural treatments that will contribute to the achievement of the following Forest Action Plan objectives in western Washington:

- Preparing the landscape for the anticipated effects of future drought
- Restoring forests to a more resilient state
- Ensuring forests continue to provide clean and cold water
- Supporting rural economic development including sustainable timber production
- Creating jobs and economic opportunities in rural, underserved communities and highly impacted communities
- Reducing wildfire risks by reducing hazardous fuels and creating more defensible space
- Supporting the Salmon Action Plan in the Snohomish watershed
- Reducing and controlling the spread of invasive noxious weeds

Which clientele would be impacted by the budget request?

This funding package will support the implementation of silvicultural treatments on 25,000 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 86 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?

Grant funding will be pursued to supplement the reforestation work included in this project. In fiscal years 2020 and 2021, DNR received \$169,000 and \$467,000 respectively, 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 fiscal year 2023.

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

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(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 most of the Results WA goals, it best contributes to Goal 4 – Healthy and Safe Communities, and Goal 5 - Effective, Efficient and Accountable Government. This proposal is about creating sustainable long-term revenue for local economies and state institutions, and about fulfilling DNR's responsibility to manage these assets in trust for the people of WA. 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.

This proposal advances Regional Priority Approaches in the 2018-2022 Puget Sound Partnership Action Agenda, by supporting viable working forests to resist conversion pressure, and deploying best forest management practices to improve ecological benefits to salmon. The Regional Priority Approaches directly supported by this proposal include:

Chinook

CHIN7.1 – Protect and/or restore critical habitat for salmon populations

Land Development and Cover

LDC3.3 – Implement plans and priorities to restore habitat.

Freshwater Quality

BIB3.1 – Facilitate the increased use or performance of best management practices in working/rural 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?

Silviculture is critical to DNR's efforts to implement strategies identified in its Plan for Climate Resilience. Tree planting, vegetation control, and precommercial thinning are all tools used to maximize tree and stand growth. 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).

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

This request was submitted to the legislature for consideration before the 2021 legislative session for the 2021-23 biennium. The new request has been reduced in size because thousands of acres of treatments that were identified as needs in fall of 2019 were re-assessed in spring of 2021, and unfortunately in many cases it was determined that the biological treatment window was missed. Completing treatments too late reduces their effectiveness and is considered a poor investment of resources. The request was also reduced by pursuing alternative funding sources for some components of the work (see "Alternatives Explored" section above for more information).

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Project Title: Silviculture Investments for Resilient Forests and Communities

Description

This package is a one-time request intended to provide stimulus to ensure Washington continues to come out of the recent economic recession, create jobs, 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.

NOTE: If the Sharing Emergency Fire Suppression Costs Decision Package is approved, this capital budget request can be funded through the Forest Development Account (\$2.09 million), Resource Management Cost Account (\$1.695 million) and Agricultural College Lands Trust (\$115,000).

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

This proposal is almost entirely located within rural communities in western Washington. These communities have been disproportionately impacted by the recent economic recession. The economic benefits of the current jobs that are created, as well as the future timber harvesting and associated economic impacts, will primarily flow into rural areas as well.

Describe Growth Management Impacts, if any.

Not applicable.

Are there any Operating impacts?

No.

List all FTE including job classification, staff months, and work to be performed by each position for this project.

Natural Resource Specialist 2, Silviculturists and Foresters, 7 FTE, 84 staff months. Will identify site -specific treatment needs, develop prescriptions, and administer contracts.

Natural Resource Specialist 3, Archaeologist, 1 FTE, 12 staff months. Will perform required cultural resource surveys to comply with Executive Order 21-02.

Salaries and benefits: \$732,800

Goods and services: \$ 92,000

Leased trucks: \$ 38,300

Travel: \$134,400

Total \$ 997,500

Location

City: Statewide

County: Statewide

Legislative District: 098

Project Type

Project Management

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Project Number: 40000119

Project Title: Silviculture Investments for Resilient Forests and Communities

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	3,900,000				3,900,000
	Total	3,900,000	0	0	0	3,900,000
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					
	Total	0	0	0	0	

Operating Impacts

No Operating Impact

**490 - Department of Natural Resources
Capital Project Request**

2021-23 Biennium

*

Version: 22 DNR FY 2022 Supp. Capital Request

Report Number: CBS002

Date Run: 9/15/2021 1:38PM

Project Number: 40000118

Project Title: Encumbered Lands

Description

Starting Fiscal Year: 2022

Project Class: Program

Agency Priority: 5

Project Summary

The Department of Natural Resources (DNR) is seeking \$28.3 million dollars to assist three counties in Southwest Washington where forest land assets that formerly produced revenue for the counties are constrained due to Endangered Species Act obligations: timber can no longer be harvested from these lands. The Encumbered Lands Project includes a three-tiered solution that (1) restores lost revenue to the counties and strengthens the community ties with their forest economy, (2) increases non-tax revenue through asset diversification, and (3) reduces the long-term dependency on legislative capital funding. It is the long term solution to the State Forestland Replacement program.

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

In total, an estimated \$285 million in forest land assets that formerly produced revenue for Pacific, Wahkiakum, and Skamania counties are constrained due to Endangered Species Act obligations. This proposal addresses approximately 37%^[1] of these encumbrances as they can be alleviated through acquisition of new assets and trust land exchanges. This project is one of four stages that utilizes a trust land exchange and reinvestment strategy to solve for a loss of revenue generating capacity due to encumbered timber land. This Pilot Project restores a county revenue stream and reduces the dependency on ongoing legislative funding requests.

Pacific, Wahkiakum, and Skamania counties are experiencing disproportionate economic impacts resulting from obligations under the Endangered Species Act that have diminished revenue earned from State Forest Lands: timber can no longer be harvested from some of these lands. Because forest land assets that formerly produced revenue are constrained in this manner, revenue from State Forest Lands within these counties has fallen below levels needed to sustain public services.

These counties rely on legislative capital funding to pay for essential community services that were once paid for with timber revenue.

[1] The other 63% of the encumbrances are located exclusively in Skamania County. Due to the magnitude of the quantity of encumbered lands in Skamania, additional efforts are underway to engage with the Forest Service to explore options for cooperative forest management on State and Federal forestland that could benefit the county. Skamania County is comprised of approximately 85% National Forest land.

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

This request will address the problem by acquiring new forest lands within the three counties and/or by exchanging forested trust lands within the counties. Exchanges of forested trust lands would be accomplished by acquiring new revenue generating assets elsewhere in the state. This proposal can be addressed through state efforts.

This project will increase the amount of forested trust lands that generate funding for Wahkiakum, Pacific, and Skamania counties, and decrease their dependency on ongoing capital budget funding to provide essential services to communities by restoring a long-term revenue stream.

This project will start in 2023 and be completed within 5 to 10 years, depending on the pace of land acquisition. The project is expected to include four phases. This (biennium's) Pilot Project funds approximately one quarter of the lands available to utilize under a land exchange/ reinvestment strategy.

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

Increasing the amount of county revenue -generating trust lands in these three counties will decrease the counties'

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Capital Project Request**

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Project Number: 40000118

Project Title: Encumbered Lands

Description

dependency on ongoing capital budget funding while also contributing to the overall economy. The Legislature currently provides limited capital funding support to these counties; however, as a matter of necessity, counties use it to address immediate needs resulting in an ongoing cycle of legislative funding requests. This Pilot Project begins to break that endless cycle and realize a long-term solution by re-establishing a source of revenue for the counties. The result of not taking action would be inability of county governments to sustain public services without ongoing biennial legislative appropriations.

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

A broad range of economic development activities were explored, as was a transition from land -based revenue to a new, interest-bearing fund and philanthropy. Exchanging trust lands while acquiring new assets was chosen over these other alternatives because it: a) is the most feasible alternative, b) supports the natural resource-based economy and way-of-life within these counties, c) diversifies investments to increase returns, and d) reduces the counties dependency on legislative funding.

Which clientele would be impacted by the budget request ?

Citizens and their local governments in Pacific, Wahkiakum, and Skamania counties would be impacted by this request: more than 35,000 people live in the county seats of South Bend, Cathlamet, and Stevenson, as well as the counties' many smaller communities.

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 will be used to complete the project. 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" following Strategy B.1.2, "Make new investments that strengthen the asset portfolio and increase returns to the beneficiaries. "

This project support Results Washington Goal 1: World Class Education; Goal 2: Prosperous Economy; Goal 3: Sustainable Energy & Clean Environment.

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 linked to the Puget Sound Action Agenda.

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?

This request responds to legislative direction to develop a comprehensive alternative to the series of biennial "State Forest Land Replacement" budget requests that DNR has been making since 2011. Per the legislature's direction, this request was developed with the involvement of a steering committee comprised of trust beneficiaries and stakeholders, which has regularly convened since August 2017. It represents DNR's best thinking on how to continue to fulfill the state's responsibilities to all of the fiduciary trust beneficiaries while alleviating disproportionate economic impacts to rural, resource-dependent communities. This request will be implemented in a manner that provides an advantageous outcome

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Project Number: 40000118

Project Title: Encumbered Lands

Description

for all of the trusts.

How is your proposal impacting equity in the state? Which communities are impacted by this proposal? Include both demographic and geographic communities. How are disparities in communities impacted?

This project specifically addresses Economic and Environmental Justice through partnering with communities disproportionately impacted by implementation of the Endangered Species Act. This effort works towards a long term solution that supports economic equity in rural communities.

Describe Growth Management Impacts, if any.

None

Are there any Operating impacts?

No. This request will utilize existing staff that handle real estate transactions.

List all FTE including job classification, staff months, and work to be performed by each position for this project.

WMS Band 2, 12 staff months. Work performed will be project management.

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	28,300,000				28,300,000
	Total	28,300,000	0	0	0	28,300,000

		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

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Department of Natural Resources	
Project Name	Encumbered Lands	
OFM Project Number		

Contact Information

Name	Lisa Anderson	
Phone Number	360-902-1301	
Email	lisa.anderson@dnr.wa.gov	

Statistics

Gross Square Feet	0	MACC per Square Foot	
Usable Square Feet	0	Escalated MACC per Square Foot	
Space Efficiency		A/E Fee Class	
Construction Type		A/E Fee Percentage	
Remodel	No	Projected Life of Asset (Years)	in perpetuity

Additional Project Details

Alternative Public Works Project	No	Art Requirement Applies	No
Inflation Rate	3.28%	Higher Ed Institution	No
Sales Tax Rate %		Location Used for Tax Rate	
Contingency Rate			
Base Month		OFM UFI# (from FPMT, if available)	
Project Administered By	Agency		

Schedule

Predesign Start		Predesign End	
Design Start		Design End	
Construction Start		Construction End	
Construction Duration			

Green cells must be filled in by user

Project Cost Estimate

Total Project	\$28,450,000	Total Project Escalated	\$28,450,000
		Rounded Escalated Total	\$28,450,000

STATE OF WASHINGTON
AGENCY / INSTITUTION PROJECT COST SUMMARY

Updated June 2021

Agency	Department of Natural Resources	
Project Name	Encumbered Lands	
OFM Project Number		

Cost Estimate Summary

Acquisition			
Acquisition Subtotal	\$28,450,000	Acquisition Subtotal Escalated	\$28,450,000

Consultant Services			
Predesign Services	\$0		
A/E Basic Design Services	\$0		
Extra Services	\$0		
Other Services	\$0		
Design Services Contingency	\$0		
Consultant Services Subtotal	\$0	Consultant Services Subtotal Escalated	\$0

Construction			
Construction Contingencies	\$0	Construction Contingencies Escalated	\$0
Maximum Allowable Construction Cost (MACC)	\$0	Maximum Allowable Construction Cost (MACC) Escalated	\$0
Sales Tax	\$0	Sales Tax Escalated	\$0
Construction Subtotal	\$0	Construction Subtotal Escalated	\$0

Equipment			
Equipment	\$0		
Sales Tax	\$0		
Non-Taxable Items	\$0		
Equipment Subtotal	\$0	Equipment Subtotal Escalated	\$0

Artwork			
Artwork Subtotal	\$0	Artwork Subtotal Escalated	\$0

Agency Project Administration			
Agency Project Administration Subtotal			
DES Additional Services Subtotal	\$0		
Other Project Admin Costs	\$0		
Project Administration Subtotal	\$0	Project Administration Subtotal Escalated	\$0

Other Costs			
Other Costs Subtotal	\$0	Other Costs Subtotal Escalated	\$0

Project Cost Estimate			
Total Project	\$28,450,000	Total Project Escalated	\$28,450,000
		Rounded Escalated Total	\$28,450,000